

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: DEPT ADMINISTRATION | | | | 70010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 70010200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 22,858,598 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 22,023,651 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 3,611,901 | | | 2021 1 |
| CRIM JUST STAND & TRAIN TF-STATE | 92,264 | | | 2148 1 |
| TOTAL POSITIONS..... | 469.00 | | | |
| TOTAL APPRO..... | 25,727,816 | | | |
| ===== | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: DEPT ADMINISTRATION | | | | | | | 70010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 70010200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TRANS TO DIV ADM HEARINGS | | | | | | | 100565 |
| GENERAL REVENUE FUND -STATE | | 11,945 | | | | | 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 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 521,084 | | | | | 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 | | 7,120,114 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 49,334 | | | | | 2021 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 101,746 | | | | | 2151 1 |
| TOTAL APPRO..... | | 7,271,194 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 469.00 | | | |
| TOTAL ISSUE..... | | 38,915,802 | | |
| TOTAL SALARY RATE..... | | 22,858,598 | | |
| | ===== | ===== | ===== | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 81,077 | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 13,298 | | 2021 1 |
| CRIM JUST STAND & TRAIN TF-STATE | | 341 | | 2148 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | | 94,716 | | |
| | ===== | ===== | ===== | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 187,538 | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 32,368 | | 2021 1 |
| CRIM JUST STAND & TRAIN TF-STATE | | 830 | | 2148 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | | 220,736 | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 1,106 | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 1,892 | | 2021 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | | 2,998 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | 223,734 | | | |
| ===== | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 4,437- | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 728- | | | 2021 1 |
| CRIM JUST STAND & TRAIN TF-STATE | 19- | | | 2148 1 |
| TOTAL APPRO..... | 5,184- | | | |
| ===== | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 18,102- | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 125- | | | 2021 1 |
| CORRECTION WORK PROGRAM TF-STATE | 259- | | | 2151 1 |
| TOTAL APPRO..... | 18,486- | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | | |
|--|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | |
| ESTIMATED EXPENDITURES | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | |
| Q0021 - DEDUCT | | | | | 160F280 |
| SALARY RATE | | | | | 000000 |
| SALARY RATE..... | 293,020- | | | | |
| | ===== | ===== | ===== | | |
| SALARIES AND BENEFITS | | | | | 010000 |
| | 13.00- | | | | |
| GENERAL REVENUE FUND -STATE | | 11,270- | | | 1000 1 |
| | ===== | ===== | ===== | | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | | 160F280 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | |
| Q0021 - DEDUCT | | | | | |
| TOTAL POSITIONS..... | 13.00- | | | | |
| TOTAL ISSUE..... | | 11,270- | | | |
| TOTAL SALARY RATE..... | 293,020- | | | | |
| | ===== | ===== | ===== | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue 160F270 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Executive Direction

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | |
| PGM: DEPT ADMINISTRATION | | | | | | |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | |
| GOV OPERATIONS/SUPPORT | | | | | | |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | | |
| Q0021 - DEDUCT | | | | | | |
| | | | | | | 70000000 |
| | | | | | | 70010000 |
| | | | | | | 70010200 |
| | | | | | | 16 |
| | | | | | | <u>1602.00.00.00</u> |
| | | | | | | 1600000 |
| | | | | | | 160F280 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 13.00- | 293,020- | | | 293,020- | 0.00 | 293,020- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | |
| | 13.00- | 293,020- | | | 293,020- | | 293,020- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | |
| | | | | | | | 281,750 |
| | | | | | | | 11,270- |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | 133,956 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 23,120 | | | 2021 1 |
| CRIM JUST STAND & TRAIN TF-STATE | 593 | | | 2148 1 |
| TOTAL APPRO..... | 157,669 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 790 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 1,351 | | | 2021 1 |
| TOTAL APPRO..... | 2,141 | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | 159,810 | | | 26A1780 |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE | | | | <u>1602.00.00.00</u> |
| GENERAL REVENUE FUND | 31,692,923 | | | 1000 |
| TRUST FUNDS | 7,666,199 | | | 2000 |
| TOTAL POSITIONS..... | 456.00 | | | |
| TOTAL PROG COMP..... | 39,359,122 | | | |
| TOTAL SALARY RATE..... | 22,565,578 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| INFORMATION TECHNOLOGY | | | | |
| INFRASTRUCTURE REPLACEMENT | | | | 24010C0 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 480,677 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$480,677 from the General Revenue Fund to address the increase in the annual Office 365 licensing costs negotiated by the Department of Management Services for all State of Florida agencies. This issue also covers expenses associated with upgrading current personal computer (PC) workstation operating systems from Windows 7 to Windows 10.

Department of Management Services negotiated rates for all State of Florida agencies increased for Office 365, increasing the annual licensing cost for the subscriptions for all State Agencies. Introductory rates went from \$120 per user per year to \$147 for staff that need the full Office suite. In order to not exceed budgeted licensing costs the Department had to reduce Office 365 licenses, resulting in several members of the Department losing access to communicate through email.

This issue also funds the upgrade of current PC operating systems with Windows 7 to Windows 10. The Department will be required to move all workstations to Windows 10 as PC workstation vendors no longer offer models with a processor that is compatible with the Windows 7 operating system. Additionally, support for the Windows 7 operating system ends in 2020. This will leave the Department's Windows 7 workstations that will not be upgraded to Window 10 through the virtual desktop infrastructure project without access to critical software updates and security patches as seen with the WannaCry virus. For this reason, it is essential that the Department upgrade any current Windows 7 workstations to Windows 10 as well.

If this issue is not funded, the Department will not have adequate funding to support the increased costs of the Office 365 subscriptions. In addition, the majority of the Department's PC workstations will be left without needed security patches and the Department will be vulnerable to technology threat.

Request Summary:

Microsoft additional licensing requests \$480,667 in recurring expense to help address the annual Microsoft expenditure of \$2,504,000.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Executive Direction and Maintaining Security

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 8,225,743 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 9,139,941 | | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 1,204,948 | | | | | | 2021 1 |
| TOTAL POSITIONS..... | 163.50 | | | | | | |
| TOTAL APPRO..... | 10,344,889 | | | | | | |
| ===== | | | | | | | |
| 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 | 3,039,648 | | | | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 1,052,624 | | | | | | 2339 1 |
| TOTAL APPRO..... | 5,554,213 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 127,720 | | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 619,073 | | | | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 624,159 | | | | | | 2339 1 |
| TOTAL APPRO..... | 1,370,952 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 2,084,778 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 309,958 | | | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | | 304,628 | | | | | 2339 1 |
| TOTAL APPRO..... | | 2,699,364 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 55,114 | | | | | 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 | | 997 | | | | | 1000 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (AST) | | | | | | | 210003 |
| GENERAL REVENUE FUND -STATE | | 7,775,721 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 74,021 | | | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | | 25,102 | | | | | 2339 1 |
| TOTAL APPRO..... | | 7,874,844 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| ----- | | | | |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: DEPT ADMINISTRATION | | | | 70010000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 70010400 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 163.50 | | | |
| TOTAL ISSUE..... | 27,960,472 | | | |
| TOTAL SALARY RATE..... | 8,225,743 | | | |
| | ===== | ===== | ===== | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | |
| SALARIES AND BENEFITS | | | | |
| | | | | 1001770 |
| | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 31,657 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 4,174 | | | 2021 1 |
| TOTAL APPRO..... | 35,831 | | | |
| | ===== | ===== | ===== | |
| DATA PROCESSING SERVICES | | | | |
| DP ASSESSMENT (AST) | | | | |
| | | | | 210000 |
| | | | | 210003 |
| GENERAL REVENUE FUND -STATE | 7,120 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 66 | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 21 | | | 2339 1 |
| TOTAL APPRO..... | 7,207 | | | |
| | ===== | ===== | ===== | |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | 1001770 |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | |
| TOTAL ISSUE..... | 43,038 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: DEPT ADMINISTRATION | | | | 70010000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 70010400 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 67,383 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 9,350 | | | 2021 1 |
| TOTAL APPRO..... | 76,733 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 277 | | | 1000 1 |
| ===== | | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (AST) | | | | 210003 |
| GENERAL REVENUE FUND -STATE | 12,415 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 121 | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 39 | | | 2339 1 |
| TOTAL APPRO..... | 12,575 | | | |
| ===== | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | 89,585 | | | |
| ===== | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,659- | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 219- | | | 2021 1 |
| TOTAL APPRO..... | 1,878- | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: DEPT ADMINISTRATION | | | | 70010000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 70010400 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (AST) | | | | 210003 |
| GENERAL REVENUE FUND -STATE | 290- | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 3- | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 1- | | | 2339 1 |
| TOTAL APPRO..... | 294- | | | |
| TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE | | | | 1001790 |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | |
| TOTAL ISSUE..... | 2,172- | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 3- | | | 1000 1 |
| INFORMATION TECHNOLOGY - SECURITY | | | | |
| TRAINING | | | | 1006100 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (AST) | | | | 210003 |
| GENERAL REVENUE FUND -STATE | 6,223 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 47 | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 16 | | | 2339 1 |
| TOTAL APPRO..... | 6,286 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: DEPT ADMINISTRATION | | | | 70010000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 70010400 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| STATE ENTERPRISE INFORMATION | | | | |
| TECHNOLOGY DISTRIBUTION | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (AST) | | | | 210003 |
| GENERAL REVENUE FUND -STATE | 597,832 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 3,777 | | | 2021 1 |
| TOTAL APPRO..... | 601,609 | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | 160F270 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 293,020 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 13.00 | | | 1000 1 |
| | 11,270 | | | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F270 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | |
| TOTAL POSITIONS..... | 13.00 | | | |
| TOTAL ISSUE..... | | 11,270 | | |
| TOTAL SALARY RATE..... | 293,020 | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue 160F280 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2019-20 | POS | AGY REQ N/R FY 2019-20 | POS | AG REQ ANZ FY 2019-20 | POS | |
| | | | | | | 70000000 |
| | | | | | | 70010000 |
| | | | | | | 70010400 |
| | | | | | | 16 |
| | | | | | | <u>1603.00.00.00</u> |
| | | | | | | 1600000 |
| | | | | | | 160F270 |

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0021 - ADD

70000000
 70010000
 70010400
 16
1603.00.00.00
 1600000
 160F270

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Information Technology - Executive Direction

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 13.00 | 293,020 | | | 293,020 | 0.00 | 293,020 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 293,020 |
| | 13.00 | 293,020 | | | 293,020 | | 293,020 |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 281,750- |
| | | | | | | | 11,270 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| DESKTOP VIRTUALIZATION | | | | 2103021 |
| EXPENSES | | | | 040000 |
| ADMINISTRATIVE TRUST FUND -STATE | 575,137- | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 579,863- | | | 2339 1 |
| TOTAL APPRO..... | 1,155,000- | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| ADMINISTRATIVE TRUST FUND -STATE | 619,073- | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 624,159- | | | 2339 1 |
| TOTAL APPRO..... | 1,243,232- | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ADMINISTRATIVE TRUST FUND -STATE | 126,729- | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 127,771- | | | 2339 1 |
| TOTAL APPRO..... | 254,500- | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (AST) | | | | 210003 |
| ADMINISTRATIVE TRUST FUND -STATE | 3,386- | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 3,414- | | | 2339 1 |
| TOTAL APPRO..... | 6,800- | | | |
| TOTAL: DESKTOP VIRTUALIZATION | | | | 2103021 |
| TOTAL ISSUE..... | 2,659,532- | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | 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> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | 26A1780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 48,131 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 6,679 | | | 2021 1 |
| TOTAL APPRO..... | 54,810 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 198 | | | 1000 1 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (AST) | | | | 210003 |
| GENERAL REVENUE FUND -STATE | 8,868 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 86 | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | 28 | | | 2339 1 |
| TOTAL APPRO..... | 8,982 | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 63,990 | | | |
| TOTAL: INFORMATION TECHNOLOGY | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 21,495,733 | | | 1000 |
| TRUST FUNDS | 4,618,810 | | | 2000 |
| TOTAL POSITIONS..... | 176.50 | | | |
| TOTAL PROG COMP..... | 26,114,543 | | | |
| TOTAL SALARY RATE..... | 8,518,763 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: DEPT ADMINISTRATION | | | | 70010000 |
| INFORMATION TECHNOLOGY | | | | 70010400 |
| TOTAL: INFORMATION TECHNOLOGY | | | | 70010400 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 21,976,410 | | | 1000 |
| TRUST FUNDS | 4,618,810 | | | 2000 |
| TOTAL POSITIONS..... | 176.50 | | | |
| TOTAL BUREAU..... | 26,595,220 | | | |
| TOTAL SALARY RATE..... | 8,518,763 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 377,320,126 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 517,579,974 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 416,692 | | | | | | 2261 3 |
| TOTAL POSITIONS..... | 9,110.00 | | | | | | |
| TOTAL APPRO..... | 517,996,666 | | | | | | |
| ===== | | | | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 38,598,878 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 83,421 | | | | | 2261 9 |
| TOTAL APPRO..... | | 38,682,299 | | | | | |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 10,477,696 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 273,617 | | | | | 2261 3 |
| TOTAL APPRO..... | | 10,751,313 | | | | | |
| ===== | | | | | | | |
| FOOD SERVICE/PRODUCTION | | | | | | | 102025 |
| GENERAL REVENUE FUND -STATE | | 4,195,153 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 118,172 | | | | | 2261 9 |
| TOTAL APPRO..... | | 4,313,325 | | | | | |
| ===== | | | | | | | |
| OVERTIME | | | | | | | 102331 |
| GENERAL REVENUE FUND -STATE | | 523,270 | | | | | 1000 1 |
| ===== | | | | | | | |
| TRANSFER TO GEN REV FUND | | | | | | | 103088 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 8,100,000 | | | | | 2261 3 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 17,759,005 | | | | | 1000 1 |
| SALE/GOODS & SERVICES TF -STATE | | 2,008,507 | | | | | 2606 1 |
| ----- | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| TOTAL APPRO..... | | 19,767,512 | | | | | |
| ===== | | | | | | | |
| SALARY INCENTIVE PAYMENTS | | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | | 1,280,949 | | | | | 1000 1 |
| ===== | | | | | | | |
| PRIVATE PRISON OPERATIONS | | | | | | | 105235 |
| GENERAL REVENUE FUND -STATE | | 124,998,789 | | | | | 1000 1 |
| PRIVATE INMATE WELFARE TF -STATE | | 1,300,586 | | | | | 2623 1 |
| TOTAL APPRO..... | | 126,299,375 | | | | | |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 517,746 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 328,546 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 9,110.00 | | | | | |
| TOTAL ISSUE..... | | 755,020,795 | | | | | |
| TOTAL SALARY RATE..... | | 377,320,126 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>ADULT MALE CUSTODY OPER</u> | | | | 70031100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 988,329- | | | 1000 1 |
| SALE/GOODS & SERVICES TF -STATE | 900,000- | | | 2606 1 |
| TOTAL APPRO..... | 1,888,329- | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,784,016 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,030 | | | 2261 3 |
| TOTAL APPRO..... | 3,787,046 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,684,799 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,104 | | | 2261 3 |
| TOTAL APPRO..... | 3,687,903 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 62,308 | | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | 3,750,211 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 95,060- | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 76- | | 2261 3 |
| TOTAL APPRO..... | | 95,136- | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 835- | | 1000 1 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 1,979,264- | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 64.00- | | 1000 1 |
| GENERAL REVENUE FUND -STATE | | 76,126- | | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F280 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | |
| TOTAL POSITIONS..... | | 64.00- | | |
| TOTAL ISSUE..... | | 76,126- | | |
| TOTAL SALARY RATE..... | | 1,979,264- | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue code 160F270 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|------------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 64.00- | 1,979,264- | | | 1,979,264- | 0.00 | 1,979,264- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,979,264- |
| | 64.00- | 1,979,264- | | | 1,979,264- | | 1,979,264- |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,903,138 |
| | | | | | | | 76,126- |
| | | | | | | | ===== |

| | | | | | | | |
|------------------------------------|--|------------|--|--|--|--|---------|
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF PRIVATE PRISON | | | | | | | |
| OPERATION FUNDING INTO ONE | | | | | | | |
| BUDGET ENTITY - ADD | | | | | | | 2001200 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PRIVATE PRISON OPERATIONS | | | | | | | 105235 |
| GENERAL REVENUE FUND -STATE | | 43,880,358 | | | | | 1000 1 |
| PRIVATE INMATE WELFARE TF -STATE | | 792,762 | | | | | 2623 1 |
| TOTAL APPRO..... | | 44,673,120 | | | | | ===== |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$44,673,120 in funding (\$43,880,358 from General Revenue Fund and \$792,762 from the Private Inmate Welfare Trust Fund) to consolidate Private Prison Operations category into one budget entity.

Realigning this appropriation category within one budget entity allows the Department of Management Services (DMS) to more accurately project contract costs. This would also remove the need to process budget amendments between budget

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |
| REALIGNMENT OF PRIVATE PRISON | | | | |
| OPERATION FUNDING INTO ONE | | | | |
| BUDGET ENTITY - ADD | | | | 2001200 |

entities.

The Department tracks all costs 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 DMS to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

| A summary of requested funding is as follows: | General Revenue | Trust Fund |
|---|-----------------|------------|
| Budget Entity 70031200 | \$24,664,194 | \$597,359 |
| Budget Entity 70031300 | 19,216,164 | 195,403 |
| Total Requested | \$43,880,358 | \$792,762 |

This issue is related to issue code 2001300 within 70031200 and 70031300 budget entities and nets to zero.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

| | | | | |
|----------------------------------|--------|------------|--|---------|
| NONRECURRING EXPENDITURES | | | | 2100000 |
| ENHANCED OFFENDER REHABILITATION | | | | |
| PROGRAM | | | | 2103013 |
| SPECIAL CATEGORIES | | | | 100000 |
| PRIVATE PRISON OPERATIONS | | | | 105235 |
| GENERAL REVENUE FUND | -STATE | 6,962,578- | | 1000 1 |
| | | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| CHILDREN OF INMATES | | | | | | | 2103079 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | | 2,631,999 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,217 | | | | | 2261 3 |
| TOTAL APPRO..... | | 2,634,216 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 44,506 | | | | | 1000 1 |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION | | | | | | | 26A1780 |
| TOTAL ISSUE..... | | 2,678,722 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| TRANSFER TO NONOPERATING | | | | 6N00000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TRANSFER TO GEN REV FUND | | | | 103088 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 8,100,000- | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2019-2020 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 Security and Institutional Operations program area Transfer to General Revenue Fund category to Non-Operating category. 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 activity involved with this reimbursement.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

| | | | | |
|------------------------------------|-------------|--|--|---------|
| EMPLOYEE RETENTION AND DEVELOPMENT | | | | 8500000 |
| RETENTION PAY | | | | 8500A10 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 136,567,160 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$157,976,111 in recurring General Revenue funding to provide increases for Security, Community Corrections, and the Inspector General (IG) to help recruit and retain quality staff. The Florida Department of Corrections (FDC) is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission.

The Department is facing historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series due to inability to compete with higher salaries paid by counties, private entities, and other state law enforcement agencies. Increased demand for overtime being placed on current employees along with extended work schedules, also impact retention and recruitment efforts. CO positions turnover rate has increased from 18.6% in Fiscal Year 2011-12 to 32.4% in Fiscal Year 2017-18. Currently, more than 29% of the Department's CO's and 36% of CPO's have

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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> |
| EMPLOYEE RETENTION AND DEVELOPMENT | | | | 8500000 |
| RETENTION PAY | | | | 8500A10 |

less than 1 year of experience as of June 30, 2018, impacting both the safety and security of other officers as well as those under our custody and supervision.

All CPOs are required to have a four-year degree. CPO positions require vast knowledge of the criminal justice system, requiring a substantial investment. The responsibilities and complexity of the CPO role have increased exponentially in the past few years, without any corresponding increases in pay. This discrepancy has resulted in experienced staff, as well as new recruits, terminating employment with the Department at significantly high rates. During Fiscal Year 2017-18, 188 recruits attended a 482-hour CPO basic recruit training program. Between training costs and salaries paid Community Corrections (CC) spend approximately \$7,104,431 or \$37,790 per recruit. Approximately 19% (36 of the 188) recruits separated from the Department, which resulted in an estimated loss of \$1,360,423.

The FDC is proposing to increase the current average rate of the entry level CO, CPO and IG classes by 10%, and increasing the current average rate of pay of each successive class title in the series by 10 - 15% (other classes tied to the CO, CPO and IG series may be minimally adjusted to eliminate compression). The Department's current appropriated rates of pay are not sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations and to safely supervise felony offenders in the community. Currently, the appropriated starting pay for an entry level CO is \$33,500 and for a CPO it is \$33,607. This salary places the State behind 42 out of 67 counties in CO starting pay by an average of \$2,584 or 7.7%. The increased base hiring rates will help the Department to attract and recruit quality staff to reduce vacancies.

In addition, the Department is proposing an equivalent percent pay increase for all filled positions. The total cost to implement this portion of the Recruitment and Retention Plan is approximately \$100.2 million as shown below.

Recruitment Pay Increase

| | Salary | Benefit | Total |
|-----|---------------|---------------|----------------|
| SIO | \$ 65,880,296 | \$ 21,178,849 | \$ 87,059,145 |
| CC | \$ 9,318,628 | \$ 2,996,072 | \$ 12,314,700 |
| IG | \$ 623,263 | \$ 200,380 | \$ 823,643 |
| | | | \$ 100,197,488 |

Also, for the classes of Correctional Officer through Correctional Officer Captain as well as the Correctional Probation Officer through Correctional Probation Senior Supervisor, the Department is proposing a targeted two-step retention plan. The data provided supports the need for an additional pay step at 2 years of service and again at 5 years of service where turnover and separations are highest. The steps would provide a pay increase of \$1,500 after 2 years of service and an additional pay increase of \$2,500 after 5 years of service. The total cost to implement this portion of the Recruitment and Retention Plan is approximately \$58 million as shown below.

Retain Step Plan (\$1,500 - \$2,500, 2-5 Years)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| 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> |
| EMPLOYEE RETENTION AND DEVELOPMENT | | | | | | 8500000 |
| RETENTION PAY | | | | | | 8500A10 |

| | Salary | Benefit | Total |
|-----|---------------|---------------|---------------|
| SIO | \$ 37,463,500 | \$ 12,044,515 | \$ 49,508,015 |
| CC | \$ 6,258,500 | \$ 2,012,108 | \$ 8,270,608 |
| | | | \$ 57,778,623 |

The higher base pay rate and the pay step initiatives for retention would provide a measurable return on investment to the citizens of Florida by reducing overtime, training expenses and personnel costs. In addition, public, staff, and inmate safety would be positively impacted. The plan is another step toward making FDC pay competitive with comparable state, local, and federal agencies immediately allowing the Department to competitively recruit and retain staff.

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

Despite continued efforts toward operational improvements and increased efficiencies, the Department is experiencing an ever-growing threat to public safety due to its high turnover rate and unsafe vacancy levels. This proposal will immediately address these issues and will position FDC to return as a national leader in Corrections.

An overall summary of requested funding is as follows:

| | |
|---------------------------------------|---------------|
| Security and Institutional Operations | |
| CO Series | \$136,567,160 |
| IG Series | 823,643 |
| Community Corrections - CPO Series | 20,585,308 |
| Total Requested | \$157,976,111 |

The OAD transaction was used to adjust salaries and benefits for requested class titles with no additional FTE's.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security
 Instruct, Supervise, Investigate and Report

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 37,233,636 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 42,865,245 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 149,300 | | | | | | 2339 1 |
| TOTAL POSITIONS..... | 788.00 | | | | | | |
| TOTAL APPRO..... | 43,014,545 | | | | | | |
| ===== | | | | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 4,143,613 | | | | | 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 |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 8,199 | | | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 788.00 | | | | | |
| TOTAL ISSUE..... | | 79,053,134 | | | | | |
| TOTAL SALARY RATE..... | | 37,233,636 | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001770 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 333,401 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 1,171 | | | | | 2339 1 |
| TOTAL APPRO..... | | 334,572 | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | 1001780 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 305,202 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 1,128 | | | | | 2339 1 |
| TOTAL APPRO..... | | 306,330 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 2,386 | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>FEMALE CUSTODY OPERATIONS</u> | | | | 70031200 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | 308,716 | | | |
| ===== | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 9,040- | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 32- | | | 2339 1 |
| TOTAL APPRO..... | 9,072- | | | |
| ===== | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 21- | | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>FEMALE CUSTODY OPERATIONS</u> | | | | 70031200 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF PRIVATE PRISON | | | | |
| OPERATION FUNDING INTO ONE | | | | |
| BUDGET ENTITY - DEDUCT | | | | 2001300 |
| SPECIAL CATEGORIES | | | | 100000 |
| 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- | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$44,673,120 in funding (\$43,880,358 from General Revenue Fund and \$792,762 from the Private Inmate Welfare Trust Fund) to consolidate Private Prison Operations category into one budget entity.

Realigning this appropriation category within one budget entity allows the Department of Management Services (DMS) to more accurately project contract costs. This would also remove the need to process budget amendments between budget entities.

The Department tracks all costs 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 DMS to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

| A summary of requested funding is as follows: | General Revenue | Trust Fund |
|---|-----------------|------------|
| Budget Entity 70031200 | \$24,664,194 | \$597,359 |
| Budget Entity 70031300 | 19,216,164 | 195,403 |
| Total Requested | \$43,880,358 | \$792,762 |

This issue is related to issue code 2001200 within 70031100 budget entity and issue code 2001300 within 70031300 budget entity and nets to zero.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>FEMALE CUSTODY OPERATIONS</u> | | | | 70031200 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | 26A1780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 218,001 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 806 | | | 2339 1 |
| TOTAL APPRO..... | 218,807 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 1,704 | | | 1000 1 |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 220,511 | | | |
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 54,371,446 | | | 1000 |
| TRUST FUNDS | 274,841 | | | 2000 |
| TOTAL POSITIONS..... | 788.00 | | | |
| TOTAL PROG COMP..... | 54,646,287 | | | |
| TOTAL SALARY RATE..... | 37,233,636 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| 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 | | | |
| ===== | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | | 70030000 |
| <u>MALE/YOUTH OFFENDER CUST</u> | | | | | | | 70031300 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 29,599 | | | | | 1000 1 |
| ===== | | | | | | | |
| FOOD SERVICE/PRODUCTION | | | | | | | 102025 |
| GENERAL REVENUE FUND -STATE | | 197,340 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 191,046 | | | | | 2261 9 |
| TOTAL APPRO..... | | 388,386 | | | | | |
| ===== | | | | | | | |
| 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 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| TOTAL APPRO..... | | 6,644 | | |
| | ===== | ===== | ===== | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 296.00 | | | |
| TOTAL ISSUE..... | 40,151,850 | | | |
| TOTAL SALARY RATE..... | 14,045,520 | | | |
| | ===== | ===== | ===== | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 115,317 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 4,667 | | | 2261 9 |
| TOTAL APPRO..... | 119,984 | | | |
| | ===== | ===== | ===== | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 130,317 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 5,550 | | | 2261 9 |
| TOTAL APPRO..... | 135,867 | | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 2,075 | | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | 137,942 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|----------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,068- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 124- | | | 2261 9 |
| TOTAL APPRO..... | 3,192- | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 15- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 2- | | | 2261 9 |
| TOTAL APPRO..... | 17- | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 371,112- | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 12.00- 14,274- | | | 1000 1 |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F280 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | |
| TOTAL POSITIONS..... | 12.00- | | | |
| TOTAL ISSUE..... | 14,274- | | | |
| TOTAL SALARY RATE..... | 371,112- | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue code 160F270 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 12.00- | 371,112- | | | 371,112- | 0.00 | 371,112- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 371,112- |
| | 12.00- | 371,112- | | | 371,112- | | 371,112- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-----|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | POS | FY 2019-20 | AMOUNT | FY 2019-20 | AMOUNT | |

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
MALE/YOUTH OFFENDER CUST
 PUBLIC PROTECTION
ADULT PRISONS 70000000
 70030000
 70031300
 12
1206.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0021 - DEDUCT 160F280

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2019-20

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

356,838

14,274-

=====

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF PRIVATE PRISON
 OPERATION FUNDING INTO ONE
 BUDGET ENTITY - DEDUCT 2001300
 SPECIAL CATEGORIES 100000
 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-
 =====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$44,673,120 in funding (\$43,880,358 from General Revenue Fund and \$792,762 from the Private Inmate Welfare Trust Fund) to consolidate Private Prison Operations category into one budget entity.

Realigning this appropriation category within one budget entity allows the Department of Management Services (DMS) to more accurately project contract costs. This would also remove the need to process budget amendments between budget

| | COL A03 | COL A04 | COL A05 | | |
|------------------------------------|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | | |
| 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | 2000000 |
| REALIGNMENT OF PRIVATE PRISON | | | | | |
| OPERATION FUNDING INTO ONE | | | | | |
| BUDGET ENTITY - DEDUCT | | | | | 2001300 |

entities.

The Department tracks all costs 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 DMS to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

| A summary of requested funding is as follows: | General Revenue | Trust Fund |
|---|-----------------|------------|
| Budget Entity 70031200 | \$24,664,194 | \$597,359 |
| Budget Entity 70031300 | 19,216,164 | 195,403 |
| Total Requested | \$43,880,358 | \$792,762 |

This issue is related to issue code 2001200 within 70031100 budget entity and issue code 2001300 within 70031200 budget entity and nets to zero.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

| | | | | | |
|--|--------|-------|-------|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | 93,084 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 3,964 | | | | 2261 9 |
| TOTAL APPRO..... | 97,048 | | | | |
| | ===== | ===== | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | 26A1780 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 1,482 | | | 1000 1 |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 98,530 | | | |
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 19,284,338 | | | 1000 |
| TRUST FUNDS | 1,794,918 | | | 2000 |
| TOTAL POSITIONS..... | 284.00 | | | |
| TOTAL PROG COMP..... | 21,079,256 | | | |
| TOTAL SALARY RATE..... | 13,674,408 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 212,759,906 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5,004.00 | | | | | | |
| | 287,053,631 | | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 2,731,066 | | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 5,240,556 | | | | | | 1000 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 1,300,600 | | | | | | 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 |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 3,476,166 | | | | | 1000 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 14,715,589 | | | | | 1000 1 |
| ===== | | | | | | | |
| SALARY INCENTIVE PAYMENTS | | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | | 1,989,516 | | | | | 1000 1 |
| ===== | | | | | | | |
| PRIVATE PRISON OPERATIONS | | | | | | | 105235 |
| GENERAL REVENUE FUND -STATE | | 7,000,000 | | | | | 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 | | 171,712 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 5,004.00 | | | | | |
| TOTAL ISSUE..... | | 338,094,255 | | | | | |
| TOTAL SALARY RATE..... | | 212,759,906 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 2018-19 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001770 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 2,111,638 | | | | | 1000 1 |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | 1001780 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,983,140 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 18,395 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | |
| TOTAL ISSUE..... | | 2,001,535 | | | | | |
| ===== | | | | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | | | | |
| SAVINGS | | | | | | | 1001790 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 50,712- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>SPECIALTY INST OPERATIONS</u> | | | | 70031400 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| | | | | |
| GENERAL REVENUE FUND -STATE | 437- | | | 1000 1 |
| ===== | | | | |
| | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | 160F270 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,144,262 | | | |
| ===== | | | | |
| | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| 37.00 | | | | |
| GENERAL REVENUE FUND -STATE | 44,010 | | | 1000 1 |
| ===== | | | | |
| | | | | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F270 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | |
| TOTAL POSITIONS..... | 37.00 | | | |
| TOTAL ISSUE..... | | 44,010 | | |
| TOTAL SALARY RATE..... | 1,144,262 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue code 160F280 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | 70030000 |
| <u>SPECIALTY INST OPERATIONS</u> | | | | | | 70031400 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | | |
| Q0021 - ADD | | | | | | 160F270 |

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 37.00 | 1,144,262 | | | 1,144,262 | 0.00 | 1,144,262 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,144,262 |
| | 37.00 | 1,144,262 | | | 1,144,262 | | 1,144,262 |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,100,252- |
| | | | | | | | 44,010 |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| DISABILITY RIGHTS FLORIDA - | | | | |
| MENTAL HEALTH | | | | 2103022 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 756,581- | | | 1000 1 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 1,290,600- | | | 1000 1 |
| TOTAL: DISABILITY RIGHTS FLORIDA - | | | | 2103022 |
| MENTAL HEALTH | | | | |
| TOTAL ISSUE..... | 2,047,181- | | | |
| ANNUALIZATION OF ADMINISTERED | | | | 26A0000 |
| FUNDS APPROPRIATIONS | | | | |
| ANNUALIZATION OF STATE HEALTH | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | 010000 |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | 1,416,529 | | | 1000 1 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 13,139 | | | 1000 1 |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 1,429,668 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|-----------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | | 19,730,278 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 571.00 | | | | | |
| | | 33,522,015 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 2,229,151 | | 1,148,485 | | | 1000 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 2,272,000 | | 2,272,000 | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| SALARY INCENTIVE PAYMENTS | | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | | 487,296 | | | | | 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 | | 142,457 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: DISABILITY RIGHTS FLORIDA - | | | | | | | 4000200 |
| MENTAL HEALTH | | | | | | | |
| TOTAL POSITIONS..... | | 571.00 | | | | | |
| TOTAL ISSUE..... | | 31,652,919 | | 3,420,485 | | | |
| TOTAL SALARY RATE..... | | 19,730,278 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$31,850,089 from the General Revenue Fund and \$8,609,690 from Fixed Capital Outlay for 573 additional FTEs, fixed capital outlay renovations, and therapeutic furniture to continue implementation of the Disability Rights of Florida, Inc., (DRF) consent decree compliance.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by DRF concerning the care and treatment of inmates in the Department's inpatient mental health units. The parties agreed to enter into a consent decree in this matter that was subsequently adopted by the court in February 2018. The settlement agreement included provisions for care and treatment of inmates in FDC's inpatient mental health units, including, among other things, individualized treatment, provisions regarding excessive isolation and restraints, the issuance of disciplinary reports in the inpatient units, medical records, coordination between medical and mental health providers and staff training. The Correctional Medical Authority has been designated as the monitoring team and will conduct 2 rounds of monitoring with each inpatient unit. The first monitoring period will begin in December 2018 and be completed no later than October 2019. The second monitoring period and the final reports shall be completed no later than October.

The Department currently has eight 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 Health Services Bulletins(HSB)require a minimum of 10 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.

In Fiscal Year 2018-19 the Department began implementation of 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 reduced ten inpatient units to eight units and once completely implemented 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 the continued consolidation, approximately 1,000 close management (CM) inmates will be transferred to Charlotte Correctional Institution and Hardee Correctional Institution. The transfer of CM inmates will allow the space necessary at Suwannee Correctional Institution to renovate housing units to increase the inpatient mental

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

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 stepdown process for inmates to better transition back into a general population environment. These actions will provide the necessary treatment and programing 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 consent decree between the Department and DRF. 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.

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. During the 2018 Legislative session the legislature approved and funded the conversion of 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.

Included in the 2018 Legislative funding was \$7,000,000 in General Revenue funding in the Private Prison appropriation category to comply with the consent decree related to the care and treatment of inmates in the Department's inpatient mental health units. Under the original compliance implementation plan, the funds were appropriated to modify the inmate profile at Blackwater River Correctional Facility. This change would alter the Blackwater River Correctional Facility mission to operate as a close management facility, as contemplated by the proviso included in the 2008 General Appropriations Act that authorized the build and operation of the Blackwater River Correctional Facility. Unfortunately, the Department was unable to reach an agreement with the vendor currently operating Blackwater River Correctional Facility. As a result, the Department has had to quickly revise the plans for compliance with the consent decree resulting in mission changes at several institutions mentioned above. Therefore, this issue requests these funds be used

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

to offset the amount requested for security staffing in this issue.

With regard to vacancies in the security series, the Department is requesting the implementation of a recruitment and retention plan that includes base rate of pay increases and a step pay plan for correctional officers.

As a result, this issue specifically requests \$30,352,919 from General Revenue to fund 571 positions within the Security and Institutional Operations (SIO) program area.

The base rate used is per the current approved DMS base rate. Therefore, OAD transaction was used to adjust salaries and benefits funding for approved salary increases in the correctional officer series.

Therapeutic Furniture and other Equipment to Provide Adequate Treatment and Programming (OCO)

This issue requests \$1,300,000 in Operating Capital Outlay (OCO) funding within SIO program area for all Fiscal Year 2019-20 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.

Activity Reference: Maintaining Security

Mental Health Services Staffing

This issue requests \$197,170 in funding from the General Revenue Fund for 2 FTEs (Government Analyst II and Government Operations Consultant II) within the Health Services program area. These positions will provide essential functions necessary for oversight of mental health care activities, program development, and policy functions in response to recent litigation regarding the treatment of mentally ill inmates.

Essential duties of Government Analyst II position include:

- quality assurance management activities (i.e. implement quality assurance standards and processes that are linked to pertinent statutes, rules, ACA, and national practice act standards);
- integrating national and practice standards with departmental policy to guide decision making; and
- program development in response to litigation.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

- identifying processes based on utilization management data that results in improved efficiencies in the behavioral health care delivery system and proactively identify risks and needs;
- translating data into actionable intelligence to guide policy, procedure, and program development;
- coordinating review, revisions, updates of all behavioral health policies and procedures, interventions, and action plans for identified deficiencies; and
- preparation of reports to communicate outcomes of quality assurance activities that are linked to training initiatives.

The Government Operations Consultant II position is needed to manage the Behavioral Health Corrective Action Plan process. Management of this process entails:

- review of Corrective Action Plans (CAPs), CAP training documentation, data from the Offender Based Information System (OBIS) and pertinent logs to determine whether CAP samples include all applicable cases;
- selection and request sample of clinical documents from CAPs for review;
- drafting of responses to rebuttals and responding to correspondence from the contractors;
- developing and maintaining the database for tracking and analyzing CAP data for monthly reporting; and
- identifying compliance/deficiency trends and providing reports to the Chief of Mental Health Services.

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

Activity Reference: Fully Contracted Facilities

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2019-20 building modifications required to comply with the consent decree. These renovations are for the second 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 twelve prototype housing units spread across the following Correctional Institutions: Seven housing units at Suwannee Correctional Institution four housing units at Wakulla Correctional Institution, and one housing unit at the Florida Women's Reception Center. This request also includes design services for a new infirmary at the Wakulla Correctional Institution Annex.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |

Therefore, the Department is requesting \$8,609,690 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 two of a three year request.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security and Fully Contracted Facilities

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------------|--------|------------|-----------|------------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 0106 SECRETARY SPECIALIST - F/C | | | | | | | |
| N8010 001 | 3.00 | 64,848 | | 49,284 | 114,132 | 0.00 | 114,132 |
| 2000 DATA ENTRY OPERATOR - F/C | | | | | | | |
| N8009 001 | 2.00 | 41,630 | | 32,602 | 74,232 | 0.00 | 74,232 |
| 8003 CORRECTIONAL OFFICER | | | | | | | |
| N8003 001 | 440.00 | 14,740,000 | | 10,454,070 | 25,194,070 | 0.00 | 25,194,070 |
| 8005 CORRECTIONAL OFFICER SERGEANT | | | | | | | |
| N8004 001 | 54.00 | 1,989,900 | | 1,341,159 | 3,331,059 | 0.00 | 3,331,059 |
| 8011 CORRECTIONAL OFFICER LIEUTENANT | | | | | | | |
| N8005 001 | 64.00 | 2,594,240 | | 1,665,344 | 4,259,584 | 0.00 | 4,259,584 |
| 8052 SENIOR CLASSIFICATION OFFICER | | | | | | | |
| N8008 001 | 5.00 | 173,170 | | 92,497 | 265,667 | 0.00 | 265,667 |
| 7941 ASSISTANT WARDEN-DC | | | | | | | |
| N8007 001 | 1.00 | 70,933 | | 36,973 | 107,906 | 0.00 | 107,906 |
| 8015 CORRECTIONAL OFFICER MAJOR - SES | | | | | | | |
| N8006 001 | 2.00 | 55,557 | | 46,162 | 101,719 | 0.00 | 101,719 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| 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

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------------|-----------|------------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | |
| NEW POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| 571.00 | 19,730,278 | | 13,718,091 | 33,448,369 | | 33,448,369 |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | | | | | | 73,646 |
| | | | | | | 33,522,015 |

| | | | | | | |
|---------------------------|-------------|-----------|--|--|--|----------------------|
| TOTAL: ADULT PRISONS | | | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND..... | 5,612.00 | | | | | 1000 |
| SALARY RATE..... | 373,235,695 | 3,420,485 | | | | |
| | 233,634,446 | | | | | |

=====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | | 70030000 |
| <u>RECEPTION CNTR OPERATIONS</u> | | | | | | | 70031500 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 80,423,710 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 138,990,557 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 10,636 | | | | | | 2261 3 |
| TOTAL POSITIONS..... | 2,405.00 | | | | | | |
| TOTAL APPRO..... | 139,001,193 | | | | | | |
| ===== | | | | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 3,707,707 | | | | | 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 | | 14,800 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 2,405.00 | | | |
| TOTAL ISSUE..... | 157,186,112 | | | |
| TOTAL SALARY RATE..... | 80,423,710 | | | |
| | ===== | ===== | ===== | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,027,177 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 103 | | | 2261 3 |
| TOTAL APPRO..... | 1,027,280 | | | |
| | ===== | ===== | ===== | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 948,268 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 100 | | | 2261 3 |
| TOTAL APPRO..... | 948,368 | | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 3,492 | | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | 951,860 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>RECEPTION CNTR OPERATIONS</u> | | | | 70031500 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 24,550- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2- | | 2261 3 |
| TOTAL APPRO..... | 24,552- | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 38- | | 1000 1 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | 160F270 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 463,890 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 15.00 | | | |
| GENERAL REVENUE FUND -STATE | | 17,842 | | 1000 1 |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F270 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | |
| TOTAL POSITIONS..... | 15.00 | | | |
| TOTAL ISSUE..... | | 17,842 | | |
| TOTAL SALARY RATE..... | 463,890 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>RECEPTION CNTR OPERATIONS</u> | | | | 70031500 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | 160F270 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue code 160F280 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 15.00 | 463,890 | | | 463,890 | 0.00 | 463,890 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 463,890 |
| | 15.00 | 463,890 | | | 463,890 | | 463,890 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | 70030000 |
| <u>RECEPTION CNTR OPERATIONS</u> | | | | | | 70031500 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | | |
| Q0021 - ADD | | | | | | 160F270 |

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

446,048-

17,842

| | | | | | | |
|--|--|--|--|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
|--|--|--|--|--|--|---------|

| | | | | | | |
|--|--|--|--|--|--|-------------------|
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | 26A1780 010000 |
|--|--|--|--|--|--|-------------------|

| | | | | | | |
|-----------------------------------|---------|--|--|--|--|--------|
| GENERAL REVENUE FUND -STATE | 677,334 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 71 | | | | | 2261 3 |

| | | | | | | |
|------------------|---------|--|--|--|--|--|
| TOTAL APPRO..... | 677,405 | | | | | |
|------------------|---------|--|--|--|--|--|

| | | | | | | |
|-------------------------|--|--|--|--|--|--------|
| OTHER PERSONAL SERVICES | | | | | | 030000 |
|-------------------------|--|--|--|--|--|--------|

| | | | | | | |
|-----------------------------|-------|--|--|--|--|--------|
| GENERAL REVENUE FUND -STATE | 2,494 | | | | | 1000 1 |
|-----------------------------|-------|--|--|--|--|--------|

| | | | | | | |
|---|---------|--|--|--|--|---------|
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION | | | | | | 26A1780 |
| TOTAL ISSUE..... | 679,899 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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> |
| TOTAL: ADULT PRISONS | | | | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 159,467,063 | | | | | 1000 |
| TRUST FUNDS | | 371,340 | | | | | 2000 |
| TOTAL POSITIONS..... | 2,420.00 | | | | | | |
| TOTAL PROG COMP..... | 159,838,403 | | | | | | |
| TOTAL SALARY RATE..... | 80,887,600 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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..... | 45,453,038 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 31,772,908 | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | 30,547,393 | | | 2151 1 |
| GRANTS AND DONATIONS TF -STATE | 58,438 | | | 2339 1 |
| TOTAL POSITIONS..... | 955.00 | | | |
| TOTAL APPRO..... | 62,378,739 | | | |
| ===== | | | | |
| 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 |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 27,362,654 | | | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 295,599 | | | | | 2151 1 |
| TOTAL APPRO..... | | 27,658,253 | | | | | |
| ===== | | | | | | | |
| FOOD SERVICE/PRODUCTION | | | | | | | 102025 |
| GENERAL REVENUE FUND -STATE | | 203,504 | | | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 53,567 | | | | | 2151 1 |
| TOTAL APPRO..... | | 257,071 | | | | | |
| ===== | | | | | | | |
| OVERTIME | | | | | | | 102331 |
| GENERAL REVENUE FUND -STATE | | 185,998 | | | | | 1000 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,242,583 | | | | | 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..... | | 532,081 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 2,198 | | | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 9,790 | | | | | 2151 1 |
| ----- | | ----- | | | | | |
| TOTAL APPRO..... | | 11,988 | | | | | |
| ===== | | ===== | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 965.00 | | | | | | |
| TOTAL ISSUE..... | 101,595,778 | | | | | | |
| TOTAL SALARY RATE..... | 45,453,038 | | | | | | |
| ===== | ===== | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001770 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 205,936 | | | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 197,972 | | | | | 2151 1 |
| GRANTS AND DONATIONS TF -STATE | | 364 | | | | | 2339 1 |
| ----- | | ----- | | | | | |
| TOTAL APPRO..... | | 404,272 | | | | | |
| ===== | | ===== | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 234,410 | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | 237,130 | | | 2151 1 |
| GRANTS AND DONATIONS TF -STATE | 436 | | | 2339 1 |
| TOTAL APPRO..... | 471,976 | | | |
| ===== | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5,483- | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | 5,271- | | | 2151 1 |
| GRANTS AND DONATIONS TF -STATE | 10- | | | 2339 1 |
| TOTAL APPRO..... | 10,764- | | | |
| ===== | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 6- | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | 25- | | | 2151 1 |
| TOTAL APPRO..... | 31- | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>PUB SVC SQUADS/WRK RELEASE</u> | | | | 70031600 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 958,706- | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 31.00- | | | |
| GENERAL REVENUE FUND -STATE | | 36,873- | | 1000 1 |
| | ===== | ===== | ===== | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F280 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | |
| TOTAL POSITIONS..... | 31.00- | | | |
| TOTAL ISSUE..... | | 36,873- | | |
| TOTAL SALARY RATE..... | 958,706- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue code 160F270 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| 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> |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|---------|
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | | |
| Q0021 - DEDUCT | | | | | | 160F280 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 31.00- | 958,706- | | | 958,706- | 0.00 | 958,706- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 958,706- |
| | 31.00- | 958,706- | | | 958,706- | | 958,706- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 921,833 |
| | | | | | | | 36,873- |

| | | | | | | |
|-----------------------------------|---------|--|--|--|--|---------|
| ALLOCATE FUNDS FOR PUBLIC SERVICE | | | | | | |
| WORK SQUADS FROM LUMP SUM - ADD - | | | | | | |
| EOG B0056 | | | | | | 1600170 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 174,575 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>PUB SVC SQUADS/WRK RELEASE</u> | | | | 70031600 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| ALLOCATE FUNDS FOR PUBLIC SERVICE | | | | |
| WORK SQUADS FROM LUMP SUM - ADD - | | | | |
| EOG B0056 | | | | 1600170 |
| SALARIES AND BENEFITS | | | | 010000 |
| | 5.00 | | | |
| CORRECTION WORK PROGRAM TF-STATE | 270,970 | | | 2151 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| CORRECTION WORK PROGRAM TF-STATE | 20,230 | | | 2151 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| CORRECTION WORK PROGRAM TF-STATE | 24,845 | | | 2151 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| SALARY INCENTIVE PAYMENTS | | | | 103290 |
| CORRECTION WORK PROGRAM TF-STATE | 5,640 | | | 2151 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| CORRECTION WORK PROGRAM TF-STATE | 1,770 | | | 2151 1 |
| ===== | | | | |
| TOTAL: ALLOCATE FUNDS FOR PUBLIC SERVICE | | | | 1600170 |
| WORK SQUADS FROM LUMP SUM - ADD - | | | | |
| EOG B0056 | | | | |
| TOTAL POSITIONS..... | 5.00 | | | |
| TOTAL ISSUE..... | | 323,455 | | |
| TOTAL SALARY RATE..... | 174,575 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of budget amendment B0056 transferring five positions and related funds from lump sum to operating categories to implement new work squad contracts with the City of Palm Coast, the City of Newberry, the City

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>PUB SVC SQUADS/WRK RELEASE</u> | | | | 70031600 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| ALLOCATE FUNDS FOR PUBLIC SERVICE | | | | |
| WORK SQUADS FROM LUMP SUM - ADD - | | | | |
| EOG B0056 | | | | 1600170 |

of Palatka, DOT District 3 and DOT District 7.

This issue is related to issue code 1600180 and nets to zero, with the exception of rate associated with new positions.

The base rate is above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates. Therefore, OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 8003 CORRECTIONAL OFFICER | | | | | | | |
| N3160 001 | 5.00 | 174,575 | | 121,071 | 295,646 | 0.00 | 295,646 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2151 CORRECTION WORK PROGRAM TF | | | | | | | 295,646 |
| | 5.00 | 174,575 | | 121,071 | 295,646 | | 295,646 |
| OTHER SALARY AMOUNT | | | | | | | |
| 2151 CORRECTION WORK PROGRAM TF | | | | | | | 24,676- |
| | | | | | | | 270,970 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>PUB SVC SQUADS/WRK RELEASE</u> | | | | 70031600 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| ALLOCATE FUNDS FOR PUBLIC SERVICE | | | | |
| WORK SQUADS TO OPERATING CATEGORIES | | | | |
| - DEDUCT - EOG B0056 | | | | 1600180 |
| LUMP SUM | | | | 090000 |
| CORRECTIONAL WORK PROGRAMS | | | | 090002 |
| | 5.00- | | | |
| CORRECTION WORK PROGRAM TF-STATE | | 323,455- | | 2151 1 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests continuation of budget amendment B0056 transferring five positions and related funds from lump sum to operating categories to implement new work squad contracts with the City of Palm Coast, the City of Newberry, the City of Palatka, DOT District 3 and DOT District 7.

This issue is related to issue code 1600170 and nets to zero, with the exception of rate associated with new positions.

The base rate is above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates. Therefore, OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

RATE REALIGNMENT - ADD

1601A40

SALARY RATE

000000

SALARY RATE..... 151,325

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$151,325 in residual rate from Road Prison Operations to Public Service Work Squads/Work Release budget entity. The Road Prison Operations budget entity was abolished during the 2017 Legislative session. This technical issue aligns residual rate within the appropriate budget entity structure.

This issue is related to issue code 1601A50 and nets to zero.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>PUB SVC SQUADS/WRK RELEASE</u> | | | | 70031600 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| RATE REALIGNMENT - ADD | | | | 1601A40 |

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| N3170 001 | | 151,325 | | | | | |
| TOTAL SALARY RATE | | 151,325 | | | | | |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | | |
|-------------------------------------|---------|---------|
| NONRECURRING EXPENDITURES | | 2100000 |
| NON-RECURRING - PUBLIC SERVICE | | |
| WORK SQUADS TO OPERATING CATEGORIES | | |
| - EOG B0056 | | 2100090 |
| EXPENSES | | 040000 |
| CORRECTION WORK PROGRAM TF-STATE | 11,125- | 2151 1 |
| | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>PUB SVC SQUADS/WRK RELEASE</u> | | | | 70031600 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| NON-RECURRING - PUBLIC SERVICE | | | | |
| WORK SQUADS TO OPERATING CATEGORIES | | | | |
| - EOG B0056 | | | | 2100090 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| CORRECTION WORK PROGRAM TF-STATE | 24,845- | | | 2151 1 |
| TOTAL: NON-RECURRING - PUBLIC SERVICE | | | | 2100090 |
| WORK SQUADS TO OPERATING CATEGORIES | | | | |
| - EOG B0056 | | | | |
| TOTAL ISSUE..... | 35,970- | | | |
| ***** | | | | |
| AGENCY ISSUE NARRATIVE: | | | | |
| 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO | | | | |
| This issue represents the non-recurring costs associated with the Department's request for continuation of budget amendment B0056 transferring five positions and related funds from lump sum to operating categories to implement new work squad contracts with the City of Palm Coast, the City of Newberry, the City of Palatka, DOT District 3 and DOT District 7. | | | | |
| This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions. | | | | |
| Activity Reference: Maintaining Security | | | | |
| ***** | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | 167,436 | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | 169,379 | | | 2151 1 |
| GRANTS AND DONATIONS TF -STATE | 311 | | | 2339 1 |
| TOTAL APPRO..... | 337,126 | | | |
| ***** | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| WORKLOAD | | | | 3000000 |
| ELECTRONIC MONITORING | | | | 3000170 |
| SPECIAL CATEGORIES | | | | 100000 |
| ELECTRONIC MONITORING | | | | 103300 |
| GENERAL REVENUE FUND -STATE | 1,746,395 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$3,963,370 in General Revenue Funding to upgrade the Global Position Satellite (GPS) electronic monitoring equipment to continue electronically monitoring offenders under supervision by either court order or Florida Commission on Offender Review order. This request also includes the electronic monitoring equipment upgrade for inmate population housed at vendor operated community release center and department operated release centers.

Effective December 31, 2019, Verizon will sunset the Code Division Multiple Access (CDMA) network on which the Department's current- GPS monitoring equipment operates on. This network provides an active GPS system which includes a bracelet that is tethered to a satellite receiver to track offender and inmate locations providing real-time reporting of inmate alarm notifications. Once Verizon sunsets the CDMA, the GPS equipment will no longer be operational. Increased per diem pricing will allow the Department to upgrade all offenders and inmates on active GPS monitoring to equipment that will operate on the 4G/Long Term Evolution (LTE) cellular network.

Community Supervision is requesting an additional \$2,216,975 for Fiscal Year 2019-20. The department is projecting approximate expenditures of \$9,639,891 to electronically monitor the projected population growth of offenders on community supervision with GPS. The projected expenditure is based on supervising an anticipated average daily population of 5,853 offenders on GPS and a per diem rate increase from \$3.90 to \$4.50 per day/per offender.

Security and Institutional Operations is requesting an additional \$1,746,395 for Fiscal Year 2019-20. The Department is projecting approximate expenditures of \$6,146,395 to electronically monitor the projected inmate population housed at vendor operated community release centers and all Department operated community release centers in facilities statewide. The projected expenditure is based on 1,851 contracted beds at the vendor operated centers at a per diem rate of \$4.50 per day/per bed and 1,437 beds at the state operated centers with a per diem rate of \$5.89 per day/per bed. The difference in per diem is based on the supplemental fee of \$1.39 for the on-site staff provided by the contracted vendor.

If this issue is not funded the Department will be unable to supervise those offenders ordered to electronic monitoring or the inmates in the community release centers.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Instruct, Supervise, Investigate and Report

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | 70030000 |
| <u>PUB SVC SQUADS/WRK RELEASE</u> | | | | | | 70031600 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | <u>1206.00.00.00</u> |
| WORKLOAD | | | | | | 3000000 |
| ELECTRONIC MONITORING | | | | | | 3000170 |

Maintaining Security

| | | | | | | |
|----------------------|--|------------|--|--|--|----------------------|
| TOTAL: ADULT PRISONS | | | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | | 70,214,285 | | | | 1000 |
| TRUST FUNDS | | 34,257,624 | | | | 2000 |

| | | | | | | |
|------------------------|-------------|-------|-------|-------|--|--|
| TOTAL POSITIONS..... | 934.00 | | | | | |
| TOTAL PROG COMP..... | 104,471,909 | | | | | |
| TOTAL SALARY RATE..... | 44,820,232 | | | | | |
| | ===== | ===== | ===== | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>ROAD PRISON OPERATIONS</u> | | | | 70031700 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 151,325 | | | |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| RATE REALIGNMENT - DEDUCT | | | | 1601A50 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 151,325- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of \$151,325 in residual rate from Road Prison Operations to Public Service Work Squads/Work Release budget entity. The Road Prison Operations budget entity was abolished during the 2017 Legislative session. This technical issue aligns residual rate within the appropriate budget entity structure.

This issue is related to issue code 1601A40 and nets to zero.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| | | | | | | | |
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| N3171 001 | | 151,325- | | | | | |
| TOTAL SALARY RATE | | 151,325- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | | 70030000 |
| OFFENDER MGMT/CONTROL | | | | | | | 70031800 |
| PUBLIC PROTECTION | | | | | | | 12 |
| ADULT PRISONS | | | | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 48,400,715 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 66,245,634 | | | | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | 73,773 | | | | | | 2151 1 |
| TOTAL POSITIONS..... | 1,225.00 | | | | | | |
| TOTAL APPRO..... | 66,319,407 | | | | | | |
| ===== | | | | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 20,048 | | | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 1,225.00 | | | | | |
| TOTAL ISSUE..... | | 69,793,107 | | | | | |
| TOTAL SALARY RATE..... | | 48,400,715 | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001770 |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 168,406 | | | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 185 | | | | | 2151 1 |
| TOTAL APPRO..... | | 168,591 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 557,018 | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 646 | | 2151 1 |
| TOTAL APPRO..... | | 557,664 | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 8,194 | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | | 565,858 | | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 13,761- | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | | 15- | | 2151 1 |
| TOTAL APPRO..... | | 13,776- | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 51- | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 402,038- | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 13.00- | | | |
| -STATE | | 15,463- | | 1000 1 |
| | ===== | ===== | ===== | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F280 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | |
| TOTAL POSITIONS..... | 13.00- | | | |
| TOTAL ISSUE..... | | 15,463- | | |
| TOTAL SALARY RATE..... | 402,038- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue code 160F270 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
OFFENDER MGMT/CONTROL
 PUBLIC PROTECTION
ADULT PRISONS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0021 - DEDUCT

70000000
 70030000
 70031800
 12
1206.00.00.00
 1600000
 160F280

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 13.00- | 402,038- | | | 402,038- | 0.00 | 402,038- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 402,038- |
| | 13.00- | 402,038- | | | 402,038- | | 402,038- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 386,575 |
| | | | | | | | 15,463- |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| 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 REALIGNMENT | | | | 2000000 |
| TRANSFER PLACEMENT AND TRANSITION | | | | |
| SPECIALISTS FROM SECURITY TO | | | | |
| EDUCATION AND PROGRAMS - DEDUCT | | | | 2001100 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 702,904- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 18.00- | | | |
| GENERAL REVENUE FUND -STATE | 1,014,877- | | | 1000 1 |
| ===== | | | | |
| TOTAL: TRANSFER PLACEMENT AND TRANSITION | | | | 2001100 |
| SPECIALISTS FROM SECURITY TO | | | | |
| EDUCATION AND PROGRAMS - DEDUCT | | | | |
| TOTAL POSITIONS..... | 18.00- | | | |
| TOTAL ISSUE..... | 1,014,877- | | | |
| TOTAL SALARY RATE..... | 702,904- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of 18 Placement and Transition Specialist positions along with rate of 702,904 and salaries and benefits appropriation of \$1,014,877 from the Offender Management and Control budget entity within the Security and Institutional Operations program to the Basic Education budget entity within Education and Programs. The duties and responsibilities of the Placement and Transition Specialists are supervised by staff within Education and Programs. Transfer of these 18 positions will allow all funding associated with the activities of the Placement and Transition Specialists to be reflected in Education and Programs in alignment with supervisory and functional responsibility.

OAD transaction was used to balance to current rate and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security
 Education Programs

| | COL A03 AGY REQUEST FY 2019-20 POS | COL A04 AGY REQ N/R FY 2019-20 POS | COL A05 AG REQ ANZ FY 2019-20 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|------------------------------------|---|---|--|--------|--------|--------|---------------|
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | | 70030000 |
| OFFENDER MGMT/CONTROL | | | | | | | 70031800 |
| PUBLIC PROTECTION | | | | | | | 12 |
| ADULT PRISONS | | | | | | | 1206.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| TRANSFER PLACEMENT AND TRANSITION | | | | | | | |
| SPECIALISTS FROM SECURITY TO | | | | | | | |
| EDUCATION AND PROGRAMS - DEDUCT | | | | | | | 2001100 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 8081 PLACEMENT & TRANSITION SPECIALIST | | | | | | | |
| N9000 001 | 18.00- | 702,904- | | 345,634- | 1,048,538- | 0.00 | 1,048,538- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,048,538- |
| | 18.00- | 702,904- | | 345,634- | 1,048,538- | | 1,048,538- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 33,661 |
| | | | | | | | 1,014,877- |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| 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> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | 26A1780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 397,870 | | | 1000 1 |
| CORRECTION WORK PROGRAM TF-STATE | 461 | | | 2151 1 |
| TOTAL APPRO..... | 398,331 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 5,853 | | | 1000 1 |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 404,184 | | | |
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 69,808,909 | | | 1000 |
| TRUST FUNDS | 78,664 | | | 2000 |
| TOTAL POSITIONS..... | 1,194.00 | | | |
| TOTAL PROG COMP..... | 69,887,573 | | | |
| TOTAL SALARY RATE..... | 47,295,773 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | | 70030000 |
| EXEC DIRECTION/SUPPORT | | | | | | | 70031900 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 9,964,163 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 204.00 | | | | | |
| | | 14,088,897 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GRANTS AND DONATIONS TF -STATE | | 75,000 | | | | | 2339 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 1,817,214 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 226,785 | | | | | 2339 1 |
| SALE/GOODS & SERVICES TF -STATE | | 1,678,250 | | | | | 2606 1 |
| TOTAL APPRO..... | | 3,722,249 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 256,642 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 1,507,104 | | | | | 1000 1 |
| ===== | | | | | | | |
| SALARY INCENTIVE PAYMENTS | | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | | 100,080 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | | 70030000 |
| EXEC DIRECTION/SUPPORT | | | | | | | 70031900 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 114,940 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 3,690 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 204.00 | | | | | | |
| TOTAL ISSUE..... | 19,868,602 | | | | | | |
| TOTAL SALARY RATE..... | 9,964,163 | | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001770 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 112,027 | | | | | 1000 1 |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | 1001780 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 95,616 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS | | | | | | | 1001790 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,992- | | | | | 1000 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 9- | | | | | 1000 1 |
| ===== | | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0021 - ADD | | | | | | | 160F270 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 2,257,598 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 73.00 | 86,831 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0021 - ADD | | | | | | | 160F270 |
| TOTAL POSITIONS..... | 73.00 | | | | | | |
| TOTAL ISSUE..... | | 86,831 | | | | | |
| TOTAL SALARY RATE..... | 2,257,598 | | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | 160F270 |

This issue is related to issue code 160F280 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 73.00 | 2,257,598 | | | 2,257,598 | 0.00 | 2,257,598 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 2,257,598 |
| | 73.00 | 2,257,598 | | | 2,257,598 | | 2,257,598 |

OTHER SALARY AMOUNT

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|------------|
| 1000 GENERAL REVENUE FUND | | | | | | | 2,170,767- |
| | | | | | | | 86,831 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| DISABILITY RIGHTS FLORIDA - | | | | |
| AMERICANS WITH DISABILITIES ACT | | | | 2103084 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 54,588- | | 1000 1 |
| | ===== | ===== | ===== | |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | 26A1780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 68,297 | | 1000 1 |
| | ===== | ===== | ===== | |
| ANNUALIZATION OF ISSUES PARTIALLY | | | | |
| FUNDED IN PRIOR YEAR | | | | 2600000 |
| ANNUALIZATION OF DISABILITY | | | | |
| RIGHTS FLORIDA - AMERICANS | | | | |
| WITH DISABILITIES ACT | | | | 2600100 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 592,282 | | 1000 1 |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$592,282 in General Revenue funding for the continuation 12 FTEs funded at 50% lapse in Fiscal Year 2018-19. These positions are part of year one of a three-year plan to improve the consistency of Disability Rights Florida-Americans with Disabilities Act services.

OAD transaction was used for annualization purposes.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| 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> |
| ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR | | | | | | 2600000 |
| ANNUALIZATION OF DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT | | | | | | 2600100 |

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2019-20

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

592,282

592,282

| | | | | | | |
|---|--|--|--|--|--|---------|
| ENHANCEMENTS TO EXISTING OPERATIONS | | | | | | 4000000 |
| DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT | | | | | | 4000100 |
| SALARY RATE | | | | | | 000000 |

SALARY RATE..... 840,000

| | | | | | | |
|-----------------------|--|--|--|--|--|--------|
| SALARIES AND BENEFITS | | | | | | 010000 |
|-----------------------|--|--|--|--|--|--------|

12.00

| | | | | | | |
|----------------------|--------|-----------|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 1,129,512 | | | | 1000 1 |
|----------------------|--------|-----------|--|--|--|--------|

| | | | | | | |
|----------|--|--|--|--|--|--------|
| EXPENSES | | | | | | 040000 |
|----------|--|--|--|--|--|--------|

| | | | | | | |
|----------------------|--------|---------|--------|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 116,784 | 54,588 | | | 1000 1 |
|----------------------|--------|---------|--------|--|--|--------|

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |
| SALARY INCENTIVE PAYMENTS | | | | 103290 |
| GENERAL REVENUE FUND -STATE | 3,948 | | | 1000 1 |
| ===== | | | | |
| TOTAL: DISABILITY RIGHTS FLORIDA - | | | | 4000100 |
| AMERICANS WITH DISABILITIES ACT | | | | |
| TOTAL POSITIONS..... | 12.00 | | | |
| TOTAL ISSUE..... | 1,250,244 | 54,588 | | |
| TOTAL SALARY RATE..... | 840,000 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,250,244 in funding from the General Revenue Fund and \$465,000 in Fixed Capital Outlay (FCO), for four Regional American's with Disabilities Act (ADA) Coordinator FTEs, eight on-site sign language interpreter FTEs and repairs and renovations to comply with implementation of the 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.

In July 2017, the parties entered a settlement agreement in this matter. The settlement agreement covered deaf/hard of hearing (D/HOH) inmates, inmates with vision disabilities (IVD) and inmates with mobility disabilities (IMD). The terms for the D/HOH inmates included provisions, among other things, regarding the use and access to sign language interpreters, hearing aids, use of handcuffs on D/HOH inmates, teletypewriters, captioned telephones, video relay services, alert systems, vibrating watches, open or closed captioning, and FM transmitters and receivers. The terms for the IVD included provisions, among other things, regarding housing, white canes, talking watches, key locks, magnifiers, recorders/players, library services, talking book program, medical care, correspondence courses from Hadley School for the Blind, impaired inmate assistants (IIA), and FM transmitters and receivers. The terms for IMD inmates included provisions, among other things, modifications to prisons where they will be housed, wheelchairs, prosthetic devices, and IIAs. Appropriate staff were to be trained on the responsibilities of medical care, programs, and custody and supervision staff who interact with the covered inmates.

The Department developed a three-year plan to improve the consistency of ADA services and create a system that is easier to manage. The Department's plan addressed short-term physical plant corrections and revised policies and procedures in

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

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.

During the 2018 Legislative session, the legislature approved funding for 12 FTEs, hearing aids and FCO to comply with the Department's ADA plan. The funding requested below is to address the final year of the plan.

FCO

The Department requests \$465,000 in FCO for Fiscal Year 2019-20 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 \$1,250,244 for 12 FTEs for Fiscal Year 2019-20. To specifically improve consistency, the Department's plan includes expanding the existing ADA Office by placing four 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.

The plan also includes hiring eight 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.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |

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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| N2236 001 | 12.00 | 840,000 | | 289,512 | 1,129,512 | 0.00 | 1,129,512 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,129,512 |
| | 12.00 | 840,000 | | 289,512 | 1,129,512 | | 1,129,512 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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> |
| EMPLOYEE RETENTION AND DEVELOPMENT | | | | 8500000 |
| RETENTION PAY | | | | 8500A10 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 823,643 | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$157,976,111 in recurring General Revenue funding to provide increases for Security, Community Corrections, and the Inspector General (IG) to help recruit and retain quality staff. The Florida Department of Corrections (FDC) is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission.

The Department is facing historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series due to inability to compete with higher salaries paid by counties, private entities, and other state law enforcement agencies. Increased demand for overtime being placed on current employees along with extended work schedules, also impact retention and recruitment efforts. CO positions turnover rate has increased from 18.6% in Fiscal Year 2011-12 to 32.4% in Fiscal Year 2017-18. Currently, more than 29% of the Department's CO's and 36% of CPO's have less than 1 year of experience as of June 30, 2018, impacting both the safety and security of other officers as well as those under our custody and supervision.

All CPOs are required to have a four-year degree. CPO positions require vast knowledge of the criminal justice system, requiring a substantial investment. The responsibilities and complexity of the CPO role have increased exponentially in the past few years, without any corresponding increases in pay. This discrepancy has resulted in experienced staff, as well as new recruits, terminating employment with the Department at significantly high rates. During Fiscal Year 2017-18, 188 recruits attended a 482-hour CPO basic recruit training program. Between training costs and salaries paid Community Corrections (CC) spend approximately \$7,104,431 or \$37,790 per recruit. Approximately 19% (36 of the 188) recruits separated from the Department, which resulted in an estimated loss of \$1,360,423.

The FDC is proposing to increase the current average rate of the entry level CO, CPO and IG classes by 10%, and increasing the current average rate of pay of each successive class title in the series by 10 - 15% (other classes tied to the CO,CPO and IG series may be minimally adjusted to eliminate compression). The Department's current appropriated rates of pay are not sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations and to safely supervise felony offenders in the community. Currently, the appropriated starting pay for an entry level CO is \$33,500 and for a CPO it is \$33,607. This salary places the State behind 42 out of 67 counties in CO starting pay by an average of \$2,584 or 7.7%. The increased base hiring rates will help the Department to attract and recruit quality staff to reduce vacancies.

In addition, the Department is proposing an equivalent percent pay increase for all filled positions. The total cost to implement this portion of the Recruitment and Retention Plan is approximately \$100.2 million as shown below.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | | | 70030000 |
| <u>EXEC DIRECTION/SUPPORT</u> | | | | | | 70031900 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| EMPLOYEE RETENTION AND DEVELOPMENT | | | | | | 8500000 |
| RETENTION PAY | | | | | | 8500A10 |

Recruitment Pay Increase

| | Salary | Benefit | Total |
|-----|---------------|---------------|----------------|
| SIO | \$ 65,880,296 | \$ 21,178,849 | \$ 87,059,145 |
| CC | \$ 9,318,628 | \$ 2,996,072 | \$ 12,314,700 |
| IG | \$ 623,263 | \$ 200,380 | \$ 823,643 |
| | | | \$ 100,197,488 |

Also, for the classes of Correctional Officer through Correctional Officer Captain as well as the Correctional Probation Officer through Correctional Probation Senior Supervisor, the Department is proposing a targeted two-step retention plan. The data provided supports the need for an additional pay step at 2 years of service and again at 5 years of service where turnover and separations are highest. The steps would provide a pay increase of \$1,500 after 2 years of service and an additional pay increase of \$2,500 after 5 years of service. The total cost to implement this portion of the Recruitment and Retention Plan is approximately \$58 million as shown below.

Retain Step Plan (\$1,500 - \$2,500, 2-5 Years)

| | Salary | Benefit | Total |
|-----|---------------|---------------|---------------|
| SIO | \$ 37,463,500 | \$ 12,044,515 | \$ 49,508,015 |
| CC | \$ 6,258,500 | \$ 2,012,108 | \$ 8,270,608 |
| | | | \$ 57,778,623 |

The higher base pay rate and the pay step initiatives for retention would provide a measurable return on investment to the citizens of Florida by reducing overtime, training expenses and personnel costs. In addition, public, staff, and inmate safety would be positively impacted. The plan is another step toward making FDC pay competitive with comparable state, local, and federal agencies immediately allowing the Department to competitively recruit and retain staff.

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

Despite continued efforts toward operational improvements and increased efficiencies, the Department is experiencing an ever-growing threat to public safety due to its high turnover rate and unsafe vacancy levels. This proposal will immediately address these issues and will position FDC to return as a national leader in Corrections.

An overall summary of requested funding is as follows:

| | |
|---------------------------------------|---------------|
| Security and Institutional Operations | |
| CO Series | \$136,567,160 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 20,094,376 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 545.00 | | | | | | |
| | 27,422,771 | | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 80,166,904 | | | | | | 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 | 650,000 | | | | | | 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 12,887 | | | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 545.00 | | | | | | |
| TOTAL ISSUE..... | 117,910,516 | | | | | | |
| TOTAL SALARY RATE..... | 20,094,376 | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001770 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 75,795 | | | | | 1000 1 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | 1001780 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 261,951 | | | | | 1000 1 |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | | | | |
| SAVINGS | | | | | | | 1001790 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 5,976- | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| CORR FACILITY MAINT/REP | | | | 70032000 |
| PUBLIC PROTECTION | | | | 12 |
| ADULT PRISONS | | | | 1206.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 33- | | | 1000 1 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 154,630- | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5.00- | 5,947- | | 1000 1 |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F280 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | |
| TOTAL POSITIONS..... | 5.00- | | | |
| TOTAL ISSUE..... | | 5,947- | | |
| TOTAL SALARY RATE..... | 154,630- | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue code 160F270 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

| | COL A03 | COL A04 | COL A05 | | |
|-----------------------------------|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | |
| ESTIMATED EXPENDITURES | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | |
| Q0021 - DEDUCT | | | | | 160F280 |

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 5.00- | 154,630- | | | 154,630- | 0.00 | 154,630- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 154,630- |
| | 5.00- | 154,630- | | | 154,630- | | 154,630- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 148,683 |
| | | | | | | | 5,947- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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> |
| EQUIPMENT NEEDS | | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | 2401500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| GENERAL REVENUE FUND | | | | | | | 1000 1 |
| -STATE | 5,277,710 | | 2,087,984 | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,487,984 from the General Revenue Fund to purchase a total of 222 mission critical vehicles for the Department. Over the last four years the Department has worked with the Governor's Office and the Legislature to increase the Acquisition of Motor Vehicles recurring budget from \$5,000 in FY 2014-15 to \$4,400,000 in FY 2017-18. However, during the 2018 Legislative session the Department's Acquisition of Motor Vehicles recurring budget was reduced from \$4,400,000 to \$1,000,000. This issue requests the restoration of the recurring funding of \$3,400,000 and \$2,087,984 non-recurring.

In Fiscal Year 2017-18 alone the Department spent \$2,282,967 in maintenance and repair costs on its fleet. These costs continue to rise as the Department has been unable to replace vehicles when necessary, and in turn must complete costly major repairs to vehicles that are well past their life expectancy. Without authority to purchase new vehicles and with the repair and maintenance expenses budget being reduced by the 2018 Legislature as well, the existing fleet will continue to deteriorate and could potentially jeopardize the safety of staff who often travel in rural areas.

The Department's fleet inventory consists of approximately 3,169 vehicles. According to the Department of Management Services' (DMS) disposal criteria, the majority of the Department's vehicles are not in acceptable driving condition even though the vehicles must continue to be on the road daily with the motoring public in order to meet the Department's mission and obligations. The existing fleet has an average vehicle age of 15 years and average mileage in excess of 153,000 miles with approximately 62% of the fleet eligible for disposal.

Though the majority of the Department's fleet requires replacement, this issue only requests funding for the most critical vehicle needs, which is approximately 6% of the total vehicles eligible for replacement. This includes vehicles for Community Supervision program area as well as Security and Institutional Operations.

COMMUNITY CORRECTIONS PROGRAM AREA REQUESTS:

Community Corrections currently has 369 vehicles available for probation officers to utilize in probation offices throughout the state. With a 5:1 ratio of officers to vehicles, it becomes increasingly more difficult to share and coordinate vehicles between officers' schedules and required field work. When situations arise and there is no state vehicle available to use (due to limited vehicle inventory and the number of vehicles pending repairs at the motorpool), the probation officers must use their personal vehicles and must be reimbursed at 44.5 cents per mile. This issue includes funding for 30 sedans to be utilized by probation officers in the Community Supervision program area.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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> |
| EQUIPMENT NEEDS | | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | 2401500 |

A total of \$210,274 is requested in the Acquisition of Motor Vehicles appropriation category for Community Corrections. Requested funding is calculated as follows:

| | |
|--|-----------|
| Summary of Funding Request: | Amount |
| Total Need Using FY 2017-18 Pricing | \$509,340 |
| 10% Pricing increase | 50,934 |
| Total Need Using FY2017-18 Pricing plus 10% increase | 560,274 |
| Base Funding | (350,000) |
| Total Funding Requested for Community Corrections | \$210,274 |

SECURITY AND INSTITUTIONAL OPERATIONS REQUESTS:

There are 50 major institutions within the Department, comprising over 100 perimeters that must be patrolled by vehicle at all times day or night. It is these vehicles that patrol the institution's perimeters that require the majority of repairs because they are required to run almost constantly, thus generating the most significant cost for repairs. Replacing 20 perimeter vehicles that meet DMS disposal criteria with 20 diesel Kubota UTV's would significantly reduce maintenance and repair costs and improve the security of the institutions.

Of the 55 transport buses in the Department's fleet, 28 buses exceed DMS disposal criteria by 10 years or 110,000 miles. Although 28 buses are needed, the Department is only requesting funding for the most critical needs equating to 10 buses.

Of the 425 prisoner transport vans assigned to institutions, 258 vans exceed the disposal criteria of 150,000 miles; however, the Department is requesting funding for 80 vans that are deemed to be the most critical vans capable of transporting inmates. Due to the age and condition of the Department's bus and van fleet, breakdowns frequently occur during the transport of inmates. Breakdowns that occur on roadways require staff to contact their home institution and local institutions for assistance, as well as contacting local and state law enforcement agencies to provide additional armed security while awaiting replacement vehicles. When transport vehicles breakdown in route, inmates must be offloaded and reloaded in a non-secure environment, typically with only two officers. Depending on the distance from the nearest facility, it may take several hours for assistance to arrive, increasing the possibility of a potential public safety issue with inmates waiting along a busy roadway. The Bureau of Human Resources also requests one van to be used for recruitment activities.

Sedans are used throughout the Department in various capacities. This issue is requesting a total of 10 sedans to be assigned to the Inspector General District Offices for use in traveling to institutions throughout the state in the course of conducting internal investigations. Additionally, the Department is requesting 12 sedans to be assigned to the Division of Improvement and Readiness. These vehicles will be assigned to staff who currently are required to travel daily, but do not have a state vehicle available to them. These employees conduct program quality assurance visits that

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| <u>CORR FACILITY MAINT/REP</u> | | | | 70032000 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |

include providing training and technical assistance to institutional staff throughout a region or multiple regions, providing contract and grant monitoring and oversight to maintain compliance and prepare institutions for new program implementation and audits. The Office of Administration is also in need of five vehicles for staff that are responsible for providing statewide contract monitoring and oversight, food service training and nutritional assessments of inmate menus. The Bureau of Classification Management is requesting three sedans to be used for staff to travel to institutions within their respective regions.

This issue includes the purchase of 17 Pickup trucks and three cargo vans to be used by institutional and regional maintenance staff to complete maintenance and construction projects by transporting staff, inmate work squads and construction materials. The dependability of these vehicles is essential to the facilities operations. Recently, the Department lost two vehicles in fires assigned to Facility and Maintenance staff. Both fires were attributed to the vehicle's age and outdated electrical wiring issues.

This issue requests 10 pickup trucks for use by the K9 teams within the Department. This is year one request of a three year request for 30 vehicles for K9 fleet. These vehicles often age more quickly due to their use in the off-road environment. These K9 teams average 800 call outs per year. Not only are they called upon to recapture escaped inmates, but to assist other agencies throughout the state with locating missing children and Alzheimer patients, along with the apprehension of dangerous fugitives. These teams are intended to be mobile and their effectiveness is dependent upon the vehicles they have available to them. Additionally, pickup trucks are used by the Department's outside work squads to complete work for other entities in our communities at reduced rates. The dependability of these vehicles is essential to the operations of the work squads, transporting both staff and inmates.

Finally, this issue requests one semi tractor-trailer for the farm program.

A total of \$5,277,710 is requested in the Acquisition of Motor Vehicles appropriation category in the Security and Institution Operations program area for the purchase of 190 vehicles. Requested funding is calculated as follows:

| Summary of Funding Request: | Amount |
|--|-------------|
| Total Need (using FY17-18 Pricing) | \$5,388,827 |
| 10% price level increase | 538,883 |
| Total Need Using FY2017-18 Pricing plus 10% increase | 5,927,710 |
| Base Funding | (650,000) |
| Total Funding Requested | \$5,277,710 |

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Instruct, Supervise, Investigate and Report

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |

Maintaining Security

| | | | | |
|--|-----------|--|--|------------------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | 187,108 | | | 1000 1 |
| ===== | | | | |
| RESTORE REDUCTIONS RESTORATION OF FUNDS TO ADDRESS CRITICAL REPAIRS AND WAITLIST FOR SERVICES EXPENSES | | | | 6800000 6800010 040000 |
| GENERAL REVENUE FUND -STATE | 5,902,396 | | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8,902,396 from the General Revenue Fund to restore funds in the Florida Department of Corrections Expenses and Contractual Services appropriation categories.

The Department's Expenses appropriation for Fiscal Year 2018-19 was reduced by \$5,902,396 during the 2018 Legislative Session. This action was taken after the Department fully utilized the Fiscal Year 2016-17 appropriation. These funds provide for critical building repairs and maintenance, vehicle repairs and maintenance, infrastructure maintenance, officer safety equipment, inmate personal care necessities, etc. which have and will continue to be limited.

The Department's Contracted Drug Treatment/Rehabilitation Programs appropriation for Fiscal Year 2018-19 was reduced by \$1,000,000 during the 2018 Legislative Session. The Department's current residential substance abuse treatment vendors report that assessments reflect over 50 percent of offenders in their programs with a substance abuse disorder also have a co-occurring mental health disorder. Currently, approximately seven percent of department contracted substance abuse residential treatment contracted beds have the capability to provide co-occurring services. Restoration of funding will provide 44 Co-occurring Mental Health Beds, allowing the Department to serve approximately 110 more offenders with mental

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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> |
| RESTORE REDUCTIONS | | | | 6800000 |
| RESTORATION OF FUNDS TO ADDRESS | | | | |
| CRITICAL REPAIRS AND WAITLIST | | | | |
| FOR SERVICES | | | | 6800010 |

health and substance abuse disorders. This will increase the likely-hood the offenders' needs are met and assist in meeting his/her court ordered obligations.

The Department's Contracted Drug Abuse Services appropriation for Fiscal Year 2108-19 was reduced by \$2,000,000 during the 2018 Legislative Session. It is estimated that of the 97,794 inmates incarcerated on June 30, 2017, at least 60,357 (62 percent) of these inmates are in need of substance abuse assessment and treatment. However, due to lack of sufficient funding and the high level of need, approximately 12,071 (20 percent) actually received services during Fiscal Year 2016-17. During Fiscal Year 2018-19, funding is only available for 3,734 substance abuse treatment seats in 24 facilities statewide and 615 prevention seats in five facilities statewide to serve the 60,357 inmates in need. This means that only 4,349 (7.2 percent) of the 60,357 inmates in need of treatment actually receive it. The remaining 56,008 are left without needed substance abuse treatment.

A summary of requested funding is as follows:

| | |
|---------------------------------------|-------------|
| Security and Institutional Operations | \$5,902,396 |
| Education and Programs | 3,000,000 |
| Total Requested | \$8,902,396 |

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security
 Inmate Substance Abuse Program
 Offender Substance Abuse Treatment Programs

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| DEBT SERVICE | | | | 990D000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| CORRECTIONAL FAC-LEASE PUR | | | | 080027 |
| GENERAL REVENUE FUND -STATE | 1,000,000- | | | 1000 1 |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO
 This issue requests a \$1,000,000 reduction in appropriation in the Correctional Facility-Lease Purchase category for Fiscal Year 2019-20. This reduction is based on payments required in accordance with the bond debt service schedules.

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

| | | | | |
|--------------------------------|------------|--|--|---------|
| ESTIMATED EXPENDITURES - FIXED | | | | |
| CAPITAL OUTLAY | | | | 990I000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| CORRECTIONAL FAC-LEASE PUR | | | | 080027 |
| GENERAL REVENUE FUND -STATE | 53,213,642 | | | 1000 1 |

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

| | | | | |
|-----------------------------|---------|---------|--|--------|
| GENERAL REVENUE FUND -STATE | 465,000 | 465,000 | | 1000 1 |
|-----------------------------|---------|---------|--|--------|

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

This issue requests \$1,250,244 in funding from the General Revenue Fund and \$465,000 from Fixed Capital Outlay (FCO), for four Regional American's with Disabilities Act (ADA) Coordinator FTEs, eight on-site sign language interpreter FTEs and repairs and renovations to comply with implementation of the three-year plan to improve the consistency of ADA services and create a system that is easier to manage.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

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.

In July 2017, the parties entered a settlement agreement in this matter. The settlement agreement covered deaf/hard of hearing (D/HOH) inmates, inmates with vision disabilities (IVD) and inmates with mobility disabilities (IMD). The terms for the D/HOH inmates included provisions, among other things, regarding the use and access to sign language interpreters, hearing aids, use of handcuffs on D/HOH inmates, teletypewriters, captioned telephones, video relay services, alert systems, vibrating watches, open or closed captioning, and FM transmitters and receivers. The terms for the IVD included provisions, among other things, regarding housing, white canes, talking watches, key locks, magnifiers, recorders/players, library services, talking book program, medical care, correspondence courses from Hadley School for the Blind, impaired inmate assistants (IIA), and FM transmitters and receivers. The terms for IMD inmates included provisions, among other things, modifications to prisons where they will be housed, wheelchairs, prosthetic devices, and IIAs. Appropriate staff were to be trained on the responsibilities of medical care, programs, and custody and supervision staff who interact with the covered inmates.

The Department developed a three-year plan to improve the consistency of ADA services and create a system that is easier to manage. The Department's plan addressed short-term physical plant corrections and revised 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.

During the 2018 Legislative session, the legislature approved funding for 12 FTEs, hearing aids and FCO to comply with the Department's ADA plan. The funding requested below is to address the final year of the plan.

FCO

The Department requests \$465,000 in FCO for Fiscal Year 2019-20 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.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
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| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |

Requested security operations funding is included in issue code 4000100.

ADA Coordinators and Sign Language Interpreters

The Department also requests \$1,250,244 for 12 FTEs for Fiscal Year 2019-20. To specifically improve consistency, the Department's plan includes expanding the existing ADA Office by placing four 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.

The plan also includes hiring eight 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.

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. This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

REP - RENO/IMP MH FAC STW 088189

GENERAL REVENUE FUND -STATE 8,609,690 8,609,690 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: REP - RENO/IMP MH FAC STW IT COMPONENT? NO

This issue requests \$31,850,089 from the General Revenue Fund and \$8,609,690 from Fixed Capital Outlay for 573 additional FTEs, fixed capital outlay renovations, and therapeutic furniture to continue implementation of the Disability Rights of Florida, Inc., (DRF) consent decree compliance.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by DRF concerning the care and treatment of inmates in the Department's inpatient mental health units. The parties agreed to enter into a

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |

consent decree in this matter that was subsequently adopted by the court in February 2018. The settlement agreement included provisions for care and treatment of inmates in FDC's inpatient mental health units, including, among other things, individualized treatment, provisions regarding excessive isolation and restraints, the issuance of disciplinary reports in the inpatient units, medical records, coordination between medical and mental health providers and staff training. The Correctional Medical Authority has been designated as the monitoring team and will conduct 2 rounds of monitoring with each inpatient unit. The first monitoring period will begin in December 2018 and be completed no later than October 2019. The second monitoring period and the final reports shall be completed no later than October.

The Department currently has eight 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 Health Services Bulletins(HSB) require a minimum of 10 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.

In Fiscal Year 2018-19 the Department began implementation of 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 reduced ten inpatient units to eight units and once completely implemented 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 the continued consolidation, approximately 1,000 close management (CM) inmates will be transferred to Charlotte Correctional Institution and Hardee Correctional Institution. 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 stepdown process for inmates to better transition back into a general population environment. These actions will provide the necessary treatment and programing space required to meet the standards of the HSBs.

Security Staffing

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 Florida Department of Corrections conducted a staffing analysis to determine the number of appropriate security FTEs necessary to meet requirements outlined in the consent decree between the Department and DRF. 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.

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. During the 2018 Legislative session the legislature approved and funded the conversion of 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.

Included in the 2018 Legislative funding was \$7,000,000 in General Revenue funding in the Private Prison appropriation category to comply with the consent decree related to the care and treatment of inmates in the Department's inpatient mental health units. Under the original compliance implementation plan, the funds were appropriated to modify the inmate profile at Blackwater River Correctional Facility. This change would alter the Blackwater River Correctional Facility mission to operate as a close management facility, as contemplated by the proviso included in the 2008 General Appropriations Act that authorized the build and operation of the Blackwater River Correctional Facility. Unfortunately, the Department was unable to reach an agreement with the vendor currently operating Blackwater River Correctional Facility. As a result, the Department has had to quickly revise the plans for compliance with the consent decree resulting in mission changes at several institutions mentioned above. Therefore, this issue requests these funds be used to offset the amount requested for security staffing in this issue.

With regard to vacancies in the security series, the Department is requesting the implementation of a recruitment and retention plan that includes base rate of pay increases and a step pay plan for correctional officers.

As a result, this issue specifically requests \$30,352,919 from General Revenue to fund 571 positions within the Security and Institutional Operations (SIO) program area.

The base rate used is per the current approved DMS base rate. Therefore, OAD transaction was used to adjust salaries and benefits funding for approved salary increases in the correctional officer series.

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AMOUNT | | AMOUNT | | AMOUNT | | |
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ADULT PRISONS
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

Therapeutic Furniture and other Equipment to Provide Adequate Treatment and Programming (OCO)

This issue requests \$1,300,000 in Operating Capital Outlay (OCO) funding within SIO program area for all Fiscal Year 2019-20 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.

Activity Reference: Maintaining Security

Mental Health Services Staffing

This issue requests \$197,170 in funding from the General Revenue Fund for 2 FTEs (Government Analyst II and Government Operations Consultant II) within the Health Services program area. These positions will provide essential functions necessary for oversight of mental health care activities, program development, and policy functions in response to recent litigation regarding the treatment of mentally ill inmates.

Essential duties of Government Analyst II position include:

- quality assurance management activities (i.e. implement quality assurance standards and processes that are linked to pertinent statutes, rules, ACA, and national practice act standards);
- integrating national and practice standards with departmental policy to guide decision making; and
- program development in response to litigation.
- identifying processes based on utilization management data that results in improved efficiencies in the behavioral health care delivery system and proactively identify risks and needs;
- translating data into actionable intelligence to guide policy, procedure, and program development;
- coordinating review, revisions, updates of all behavioral health policies and procedures, interventions, and action plans for identified deficiencies; and
- preparation of reports to communicate outcomes of quality assurance activities that are linked to training initiatives.

The Government Operations Consultant II position is needed to manage the Behavioral Health Corrective Action Plan process. Management of this process entails:

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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

- review of Corrective Action Plans (CAPs), CAP training documentation, data from the Offender Based Information System (OBIS) and pertinent logs to determine whether CAP samples include all applicable cases;
- selection and request sample of clinical documents from CAPs for review;
- drafting of responses to rebuttals and responding to correspondence from the contractors;
- developing and maintaining the database for tracking and analyzing CAP data for monthly reporting; and
- identifying compliance/deficiency trends and providing reports to the Chief of Mental Health Services.

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

Activity Reference: Fully Contracted Facilities

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2019-20 building modifications required to comply with the consent decree. These renovations are for the second 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 twelve prototype housing units spread across the following Correctional Institutions: Seven housing units at Suwannee Correctional Institution four housing units at Wakulla Correctional Institution, and one housing unit at 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 \$8,609,690 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 4000200. This issue is year two of a three year request.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security and Fully Contracted Facilities

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: SECURITY/INSTIT OPER | | | | 70030000 |
| CORR FACILITY MAINT/REP | | | | 70032000 |
| PUBLIC PROTECTION | | | | 12 |
| ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| IMPROVS/SECURITY SYSTEMS | | | | 088225 |
| GENERAL REVENUE FUND -STATE | 8,027,712 | 8,027,712 | | 1000 1 |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? YES
 This issue requests \$8,027,712 in Fixed Capital Outlay (FCO) from the General Revenue Fund for Fiscal Year 2019-20 for improvements to security systems at Florida Department of Corrections (FDC) facilities statewide. This request is to address the most critical needs including \$3.6 million to replace/upgrade perimeter security systems, \$1.8 million for installation of body scanners, \$1.2 million for vehicle undercarriage scanners, \$1.0M upgrade personal body alarm systems, and \$467,000 to upgrade security bar stock in officer stations and exterior windows in 254 open bay dorms.

As noted above a large portion of the improvements to security systems request is dedicated to replacing and upgrading perimeter alarm systems utilized by the Department. The Department utilizes both microwave and microphonic perimeter systems as part of the overall security operations at correctional institutions. The majority of these systems have been in operation for over twenty-five years, are technologically obsolete, and require constant repair due to normal operations and storm damage (lightning strikes) to remain operational. The Department initiated a plan to replace/upgrade existing system as available funding will allow. The funding of this request is critical for the department to continue with this effort.

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

| | | | | |
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| TOTAL: MAINTENANCE AND REPAIR | | | | 990M000 |
| TOTAL ISSUE..... | 17,102,402 | 17,102,402 | | |
| | ===== | ===== | ===== | |
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND..... | 540.00 | | | |
| SALARY RATE..... | 198,919,564 | 19,190,386 | | 1000 |
| | 19,939,746 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 120,784,373 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 172,520,812 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 178,793 | | | | | | 2261 3 |
| TOTAL POSITIONS..... | 2,796.00 | | | | | | |
| TOTAL APPRO..... | 172,699,605 | | | | | | |
| ===== | | | | | | | |
| 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 | 350,000 | | | | | | 1000 1 |
| ===== | | | | | | | |
| BUILDING/OFFICE RENT PMTS | | | | | | | 100152 |
| GENERAL REVENUE FUND -STATE | 12,214,031 | | | | | | 1000 1 |
| ===== | | | | | | | |

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|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | | | | 70050000 |
| COMMUNITY SUPERVISION | | | | | | | 70050100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| ADULT PRISONS | | | | | | | 1206.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 840,324 | | | | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 4,429,206 | | | | | 1000 1 |
| SALARY INCENTIVE PAYMENTS | | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | | 565,414 | | | | | 1000 1 |
| ELECTRONIC MONITORING | | | | | | | 103300 |
| GENERAL REVENUE FUND -STATE | | 7,422,916 | | | | | 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..... | | 208,421,732 | | | | | |
| TOTAL SALARY RATE..... | | 120,784,373 | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001770 |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 1,176,349 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,178 | | | | | 2261 3 |

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|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | 70050000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 70050100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL APPRO..... | 1,177,527 | | | |
| | ===== | ===== | ===== | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,213,524 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,278 | | | 2261 3 |
| TOTAL APPRO..... | 1,214,802 | | | |
| | ===== | ===== | ===== | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 31,552- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 32- | | | 2261 3 |
| TOTAL APPRO..... | 31,584- | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | 70050000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 70050100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| HOME BUILDER'S INSTITUTE | | | | 2103082 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 500,000- | | | 1000 1 |
| ===== | | | | |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| GENERAL REVENUE FUND -STATE | 210,274 | | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,487,984 from the General Revenue Fund to purchase a total of 222 mission critical vehicles for the Department. Over the last four years the Department has worked with the Governor's Office and the Legislature to increase the Acquisition of Motor Vehicles recurring budget from \$5,000 in FY 2014-15 to \$4,400,000 in FY 2017-18. However, during the 2018 Legislative session the Department's Acquisition of Motor Vehicles recurring budget was reduced from \$4,400,000 to \$1,000,000. This issue requests the restoration of the recurring funding of \$3,400,000 and \$2,087,984 non-recurring.

In Fiscal Year 2017-18 alone the Department spent \$2,282,967 in maintenance and repair costs on its fleet. These costs continue to rise as the Department has been unable to replace vehicles when necessary, and in turn must complete costly major repairs to vehicles that are well past their life expectancy. Without authority to purchase new vehicles and with the repair and maintenance expenses budget being reduced by the 2018 Legislature as well, the existing fleet will continue to deteriorate and could potentially jeopardize the safety of staff who often travel in rural areas.

The Department's fleet inventory consists of approximately 3,169 vehicles. According to the Department of Management Services' (DMS) disposal criteria, the majority of the Department's vehicles are not in acceptable driving condition even though the vehicles must continue to be on the road daily with the motoring public in order to meet the Department's mission and obligations. The existing fleet has an average vehicle age of 15 years and average mileage in excess of 153,000 miles with approximately 62% of the fleet eligible for disposal.

Though the majority of the Department's fleet requires replacement, this issue only requests funding for the most critical vehicle needs, which is approximately 6% of the total vehicles eligible for replacement. This includes vehicles for Community Supervision program area as well as Security and Institutional Operations.

COMMUNITY CORRECTIONS PROGRAM AREA REQUESTS:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |

Community Corrections currently has 369 vehicles available for probation officers to utilize in probation offices throughout the state. With a 5:1 ratio of officers to vehicles, it becomes increasingly more difficult to share and coordinate vehicles between officers' schedules and required field work. When situations arise and there is no state vehicle available to use (due to limited vehicle inventory and the number of vehicles pending repairs at the motorpool), the probation officers must use their personal vehicles and must be reimbursed at 44.5 cents per mile. This issue includes funding for 30 sedans to be utilized by probation officers in the Community Supervision program area.

A total of \$210,274 is requested in the Acquisition of Motor Vehicles appropriation category for Community Corrections. Requested funding is calculated as follows:

| | |
|--|-----------|
| Summary of Funding Request: | Amount |
| Total Need Using FY 2017-18 Pricing | \$509,340 |
| 10% Pricing increase | 50,934 |
| Total Need Using FY2017-18 Pricing plus 10% increase | 560,274 |
| Base Funding | (350,000) |
| Total Funding Requested for Community Corrections | \$210,274 |

SECURITY AND INSTITUTIONAL OPERATIONS REQUESTS:

There are 50 major institutions within the Department, comprising over 100 perimeters that must be patrolled by vehicle at all times day or night. It is these vehicles that patrol the institution's perimeters that require the majority of repairs because they are required to run almost constantly, thus generating the most significant cost for repairs. Replacing 20 perimeter vehicles that meet DMS disposal criteria with 20 diesel Kubota UTV's would significantly reduce maintenance and repair costs and improve the security of the institutions.

Of the 55 transport buses in the Department's fleet, 28 buses exceed DMS disposal criteria by 10 years or 110,000 miles. Although 28 buses are needed, the Department is only requesting funding for the most critical needs equating to 10 buses.

Of the 425 prisoner transport vans assigned to institutions, 258 vans exceed the disposal criteria of 150,000 miles; however, the Department is requesting funding for 80 vans that are deemed to be the most critical vans capable of transporting inmates. Due to the age and condition of the Department's bus and van fleet, breakdowns frequently occur during the transport of inmates. Breakdowns that occur on roadways require staff to contact their home institution and local institutions for assistance, as well as contacting local and state law enforcement agencies to provide additional armed security while awaiting replacement vehicles. When transport vehicles breakdown in route, inmates must be offloaded and reloaded in a non-secure environment, typically with only two officers. Depending on the distance from the nearest facility, it may take several hours for assistance to arrive, increasing the possibility of a potential public safety

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | 70050000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 70050100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |

issue with inmates waiting along a busy roadway. The Bureau of Human Resources also requests one van to be used for recruitment activities.

Sedans are used throughout the Department in various capacities. This issue is requesting a total of 10 sedans to be assigned to the Inspector General District Offices for use in traveling to institutions throughout the state in the course of conducting internal investigations. Additionally, the Department is requesting 12 sedans to be assigned to the Division of Improvement and Readiness. These vehicles will be assigned to staff who currently are required to travel daily, but do not have a state vehicle available to them. These employees conduct program quality assurance visits that include providing training and technical assistance to institutional staff throughout a region or multiple regions, providing contract and grant monitoring and oversight to maintain compliance and prepare institutions for new program implementation and audits. The Office of Administration is also in need of five vehicles for staff that are responsible for providing statewide contract monitoring and oversight, food service training and nutritional assessments of inmate menus. The Bureau of Classification Management is requesting three sedans to be used for staff to travel to institutions within their respective regions.

This issue includes the purchase of 17 Pickup trucks and three cargo vans to be used by institutional and regional maintenance staff to complete maintenance and construction projects by transporting staff, inmate work squads and construction materials. The dependability of these vehicles is essential to the facilities operations. Recently, the Department lost two vehicles in fires assigned to Facility and Maintenance staff. Both fires were attributed to the vehicle's age and outdated electrical wiring issues.

This issue requests 10 pickup trucks for use by the K9 teams within the Department. This is year one request of a three year request for 30 vehicles for K9 fleet. These vehicles often age more quickly due to their use in the off-road environment. These K9 teams average 800 call outs per year. Not only are they called upon to recapture escaped inmates, but to assist other agencies throughout the state with locating missing children and Alzheimer patients, along with the apprehension of dangerous fugitives. These teams are intended to be mobile and their effectiveness is dependent upon the vehicles they have available to them. Additionally, pickup trucks are used by the Department's outside work squads to complete work for other entities in our communities at reduced rates. The dependability of these vehicles is essential to the operations of the work squads, transporting both staff and inmates.

Finally, this issue requests one semi tractor-trailer for the farm program.

A total of \$5,277,710 is requested in the Acquisition of Motor Vehicles appropriation category in the Security and Institution Operations program area for the purchase of 190 vehicles. Requested funding is calculated as follows:

Summary of Funding Request:

| Summary of Funding Request: | Amount |
|------------------------------------|-------------|
| Total Need (using FY17-18 Pricing) | \$5,388,827 |
| 10% price level increase | 538,883 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| 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> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |

Total Need Using FY2017-18 Pricing plus 10% increase 5,927,710

Base Funding (650,000)
 Total Funding Requested \$5,277,710

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Instruct, Supervise, Investigate and Report
 Maintaining Security

| | | | | | | |
|--|---------|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | 866,803 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 913 | | | | | 2261 3 |
| TOTAL APPRO..... | 867,716 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | 70050000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 70050100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| ELECTRONIC MONITORING | | | | 3000170 |
| SPECIAL CATEGORIES | | | | 100000 |
| ELECTRONIC MONITORING | | | | 103300 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 2,216,975 | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$3,963,370 in General Revenue Funding to upgrade the Global Position Satellite (GPS) electronic monitoring equipment to continue electronically monitoring offenders under supervision by either court order or Florida Commission on Offender Review order. This request also includes the electronic monitoring equipment upgrade for inmate population housed at vendor operated community release center and department operated release centers.

Effective December 31, 2019, Verizon will sunset the Code Division Multiple Access (CDMA) network on which the Department's current GPS monitoring equipment operates on. This network provides an active GPS system which includes a bracelet that is tethered to a satellite receiver to track offender and inmate locations providing real-time reporting of inmate alarm notifications. Once Verizon sunsets the CDMA, the GPS equipment will no longer be operational. Increased per diem pricing will allow the Department to upgrade all offenders and inmates on active GPS monitoring to equipment that will operate on the 4G/Long Term Evolution (LTE) cellular network.

Community Supervision is requesting an additional \$2,216,975 for Fiscal Year 2019-20. The department is projecting approximate expenditures of \$9,639,891 to electronically monitor the projected population growth of offenders on community supervision with GPS. The projected expenditure is based on supervising an anticipated average daily population of 5,853 offenders on GPS and a per diem rate increase from \$3.90 to \$4.50 per day/per offender.

Security and Institutional Operations is requesting an additional \$1,746,395 for Fiscal Year 2019-20. The Department is projecting approximate expenditures of \$6,146,395 to electronically monitor the projected inmate population housed at vendor operated community release centers and all Department operated community release centers in facilities statewide. The projected expenditure is based on 1,851 contracted beds at the vendor operated centers at a per diem rate of \$4.50 per day/per bed and 1,437 beds at the state operated centers with a per diem rate of \$5.89 per day/per bed. The difference in per diem is based on the supplemental fee of \$1.39 for the on-site staff provided by the contracted vendor.

If this issue is not funded the Department will be unable to supervise those offenders ordered to electronic monitoring or the inmates in the community release centers.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Instruct, Supervise, Investigate and Report

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | 70050000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 70050100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| ELECTRONIC MONITORING | | | | 3000170 |

Maintaining Security

| | |
|------------------------------------|---------|
| EMPLOYEE RETENTION AND DEVELOPMENT | 8500000 |
| RETENTION PAY | 8500A10 |
| SALARIES AND BENEFITS | 010000 |

GENERAL REVENUE FUND -STATE 20,585,308 1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$157,976,111 in recurring General Revenue funding to provide increases for Security, Community Corrections, and the Inspector General (IG) to help recruit and retain quality staff. The Florida Department of Corrections (FDC) is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission.

The Department is facing historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series due to inability to compete with higher salaries paid by counties, private entities, and other state law enforcement agencies. Increased demand for overtime being placed on current employees along with extended work schedules, also impact retention and recruitment efforts. CO positions turnover rate has increased from 18.6% in Fiscal Year 2011-12 to 32.4% in Fiscal Year 2017-18. Currently, more than 29% of the Department's CO's and 36% of CPO's have less than 1 year of experience as of June 30, 2018, impacting both the safety and security of other officers as well as those under our custody and supervision.

All CPOs are required to have a four-year degree. CPO positions require vast knowledge of the criminal justice system, requiring a substantial investment. The responsibilities and complexity of the CPO role have increased exponentially in the past few years, without any corresponding increases in pay. This discrepancy has resulted in experienced staff, as well as new recruits, terminating employment with the Department at significantly high rates. During Fiscal Year 2017-18, 188 recruits attended a 482-hour CPO basic recruit training program. Between training costs and salaries paid Community Corrections (CC) spend approximately \$7,104,431 or \$37,790 per recruit. Approximately 19% (36 of the 188) recruits separated from the Department, which resulted in an estimated loss of \$1,360,423.

The FDC is proposing to increase the current average rate of the entry level CO, CPO and IG classes by 10%, and increasing the current average rate of pay of each successive class title in the series by 10 - 15% (other classes tied to the CO,CPO and IG series may be minimally adjusted to eliminate compression). The Department's current appropriated rates of pay are not sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations and to safely supervise felony offenders in the community. Currently, the appropriated starting pay for an

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | 70050000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 70050100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| EMPLOYEE RETENTION AND DEVELOPMENT | | | | 8500000 |
| RETENTION PAY | | | | 8500A10 |

entry level CO is \$33,500 and for a CPO it is \$33,607. This salary places the State behind 42 out of 67 counties in CO starting pay by an average of \$2,584 or 7.7%. The increased base hiring rates will help the Department to attract and recruit quality staff to reduce vacancies.

In addition, the Department is proposing an equivalent percent pay increase for all filled positions. The total cost to implement this portion of the Recruitment and Retention Plan is approximately \$100.2 million as shown below.

Recruitment Pay Increase

| | Salary | Benefit | Total |
|-----|---------------|---------------|----------------|
| SIO | \$ 65,880,296 | \$ 21,178,849 | \$ 87,059,145 |
| CC | \$ 9,318,628 | \$ 2,996,072 | \$ 12,314,700 |
| IG | \$ 623,263 | \$ 200,380 | \$ 823,643 |
| | | | \$ 100,197,488 |

Also, for the classes of Correctional Officer through Correctional Officer Captain as well as the Correctional Probation Officer through Correctional Probation Senior Supervisor, the Department is proposing a targeted two-step retention plan. The data provided supports the need for an additional pay step at 2 years of service and again at 5 years of service where turnover and separations are highest. The steps would provide a pay increase of \$1,500 after 2 years of service and an additional pay increase of \$2,500 after 5 years of service. The total cost to implement this portion of the Recruitment and Retention Plan is approximately \$58 million as shown below.

Retain Step Plan (\$1,500 - \$2,500, 2-5 Years)

| | Salary | Benefit | Total |
|-----|---------------|---------------|---------------|
| SIO | \$ 37,463,500 | \$ 12,044,515 | \$ 49,508,015 |
| CC | \$ 6,258,500 | \$ 2,012,108 | \$ 8,270,608 |
| | | | \$ 57,778,623 |

The higher base pay rate and the pay step initiatives for retention would provide a measurable return on investment to the citizens of Florida by reducing overtime, training expenses and personnel costs. In addition, public, staff, and inmate safety would be positively impacted. The plan is another step toward making FDC pay competitive with comparable state, local, and federal agencies immediately allowing the Department to competitively recruit and retain staff.

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 70000000 |
| | | | | | | 70050000 |
| | | | | | | 70050100 |
| | | | | | | 12 |
| | | | | | | <u>1206.00.00.00</u> |
| | | | | | | 8500000 |
| | | | | | | 8500A10 |

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 RETENTION PAY

Despite continued efforts toward operational improvements and increased efficiencies, the Department is experiencing an ever-growing threat to public safety due to its high turnover rate and unsafe vacancy levels. This proposal will immediately address these issues and will position FDC to return as a national leader in Corrections.

An overall summary of requested funding is as follows:

| | |
|---------------------------------------|---------------|
| Security and Institutional Operations | |
| CO Series | \$136,567,160 |
| IG Series | 823,643 |
| Community Corrections - CPO Series | 20,585,308 |
| Total Requested | \$157,976,111 |

The OAD transaction was used to adjust salaries and benefits for requested class titles with no additional FTE's.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security
 Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2019-20

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

| |
|-------------------|
| 20,585,308 |
| <u>20,585,308</u> |
| ===== |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: COMMUNITY CORRECTIONS | | | | 70050000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 70050100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 233,915,903 | | | 1000 |
| TRUST FUNDS | 246,847 | | | 2000 |
| TOTAL POSITIONS..... | 2,796.00 | | | |
| TOTAL PROG COMP..... | 234,162,750 | | | |
| TOTAL SALARY RATE..... | 120,784,373 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 7,286,361 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 8,997,796 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 401,198 | | | | | | 2261 9 |
| TOTAL POSITIONS..... | 144.50 | | | | | | |
| TOTAL APPRO..... | 9,398,994 | | | | | | |
| ===== | | | | | | | |
| 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 | 1,260,313 | | | | | | 1000 1 |
| -MATCH | 17,083 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 1,277,396 | | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 201,494 | | | | | | 2261 9 |
| TOTAL APPRO..... | 1,478,890 | | | | | | |
| ===== | | | | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 876,821 | | | | | 1000 1 |
| ===== | | | | | | | |
| INMATE HEALTH SERVICES | | | | | | | 104017 |
| GENERAL REVENUE FUND -STATE | | 351,468,171 | | | | | 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 | | 50,747,045 | | | | | 1000 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 100 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 277,177 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 144.50 | | | | | |
| TOTAL ISSUE..... | | 449,607,200 | | | | | |
| TOTAL SALARY RATE..... | | 7,286,361 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: HEALTH SERVICES | | | | 70250000 |
| <u>INMATE HEALTH SERVICES</u> | | | | 70251000 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 35,616 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 1,589 | | | 2261 9 |
| TOTAL APPRO..... | 37,205 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 63,377 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 2,975 | | | 2261 9 |
| TOTAL APPRO..... | 66,352 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 3,666 | | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | |
| TOTAL ISSUE..... | 70,018 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS | | | | | | | 1001790 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,488- | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 66- | | | | | 2261 9 |
| TOTAL APPRO..... | | 1,554- | | | | | |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 705- | | | | | 1000 1 |
| ===== | | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| CONTRACTED INMATE HEALTH SERVICES | | | | | | | 2103015 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| INMATE HEALTH SERVICES | | | | | | | 104017 |
| GENERAL REVENUE FUND -STATE | | 10,500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT | | | | | | | 2103084 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| INMATE HEALTH SERVICES | | | | | | | 104017 |
| GENERAL REVENUE FUND -STATE | | 2,179,200- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: HEALTH SERVICES | | | | 70250000 |
| <u>INMATE HEALTH SERVICES</u> | | | | 70251000 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| INFECTIOUS DISEASE DRUG TREATMENT | | | | 2103128 |
| SPECIAL CATEGORIES | | | | 100000 |
| INFECTIOUS DISEASE DRUGS | | | | 104550 |
| GENERAL REVENUE FUND -STATE | 5,462,707- | | | 1000 1 |
| ===== | | | | |
| PRICE LEVEL INCREASES | | | | 2300000 |
| HEALTH SERVICES DRUG COSTS | | | | 2300090 |
| SPECIAL CATEGORIES | | | | 100000 |
| GENERAL DRUGS | | | | 104530 |
| GENERAL REVENUE FUND -STATE | 8,908,420 | | | 1000 1 |
| ===== | | | | |
| INFECTIOUS DISEASE DRUGS | | | | 104550 |
| GENERAL REVENUE FUND -STATE | 5,017,834 | | | 1000 1 |
| ===== | | | | |
| TOTAL: HEALTH SERVICES DRUG COSTS | | | | 2300090 |
| TOTAL ISSUE..... | 13,926,254 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$13,926,254 from the General Revenue Fund, for budget shortfalls within the General and Infectious Disease drug categories.

Five major areas have significantly impacted the pharmaceutical expenditures for the Florida Department of Corrections. They include:

- Increased drug costs;
- Changes in appropriate standards of care;
- Continuing increase in the elderly population;
- Changes in care practices as a result of litigations; and
- Increase in the mentally ill population.

To mitigate the impact of these cost factors, FDC has pursued cost avoidance initiatives. These include:

- Department of Health (DOH) Interagency Agreement for 340B HIV/AIDS Treatment. This agreement provides prescription medications at rates approximately 50% lower than the cost available through Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP). The Department is also pursuing telemedicine opportunities to expand this program to locations not currently covered under the agreement. Telemedicine opportunities will also provide

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |

- services to inmates in more secure settings that, due to security classification, may not be moved to participating sites; and
- Identification and implementation of changes to its approved formulary to ensure the most efficacious and cost-effective drugs are approved for prescribing practices. These changes include:
 - Development of algorithms for mental health treatment practices to identify alternative treatment methodologies appropriate for addressing mentally ill inmate needs;
 - Approval of generic medications, when available;
 - Use of contract drug prices via the Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP). This Department of Management Services' (DMS) contract was awarded through a competitive Invitation to Negotiate (ITN) procurement and administered by DMS;
 - Researching possible additional 340B program savings including hemophilia, Hepatitis C, and cancer medications; and
 - Implementation of a Vaccine program through an interagency agreement with DOH to receive no cost flu, meningococcal, and TDAP vaccines.

However, with the exception of Criminal Justice Estimating Conference (CJEC) funding, from Fiscal Year 2010-11 through Fiscal Year 2018-19, the Department received an appropriation increase of only 0.30% increase in its drug categories (excluding specific Hepatitis C funding for Fiscal Year 2018-19). Funding in Fiscal Year 2010-11 was \$70,309,191 with an elderly population of 17.1 percent. Excluding Hepatitis C funding, funding for Fiscal Year 2018-19 is \$70,519,686 with an elderly population of 25.5% (based on prior year elderly inmate population, 1 percent increases per year, and CJEC population estimates). The elderly population has the largest impact on both the pharmaceutical and healthcare costs and; it has increased by 39.81% from Fiscal Year 2010-11.

The Economic and Demographic Research (EDR) National Economic Estimating Conference Chained Price Index, Medical Services, is a price index that addresses medical services. It does not report Consumer Price Index (CPI) increases specifically for medicinal drugs (prescription and non-prescription). Based on the EDR, pharmaceutical costs have seen an overall average increase of 1.6% since January 2011 reporting. In addition, the United States Bureau of Labor Statistics Consumer Price Index reports medicinal drugs increases at 2.8% and 3.7% for prescription drugs (May 2017 - May 2018 Consumer Price Index for All Urban Consumers (CPI-U): US city average, by detailed expenditure category). However, for budgeting purposes, FDC is using the EDR reporting. If awarded each year since 2011, the EDR CPI increases support a current pharmaceutical budget of \$79,815,603 and result in an appropriation shortfall of \$9,295,917. With the additional impact of changes in the appropriate standards of care; the increase in the elderly population; care changes due to litigation; and a current seriously mentally ill population of 18.4%, the Department's Fiscal Year 2017-18 drug spend totaled \$84,445,940 and resulted in an additional appropriation shortfall of \$4,630,337 for an overall total appropriation shortfall of \$13,926,254.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Pharmacy Services

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|------------------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | | 45,269 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 2,125 | | | | | 2261 9 |
| TOTAL APPRO..... | | 47,394 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 2,619 | | | | | 1000 1 |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | | 50,013 | | | | | 26A1780 |
| ENHANCEMENTS TO EXISTING OPERATIONS DISABILITY RIGHTS FLORIDA - MENTAL HEALTH SALARY RATE | | | | | | | 4000000 4000200 000000 |
| SALARY RATE..... | | 126,985 | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2.00 | 173,166 | | | | | 1000 1 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 23,346 | 8,858 | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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> |
| ENHANCEMENTS TO EXISTING OPERATIONS | | | | | | | 4000000 |
| DISABILITY RIGHTS FLORIDA - | | | | | | | |
| MENTAL HEALTH | | | | | | | 4000200 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 658 | | | | | 1000 1 |
| TOTAL: DISABILITY RIGHTS FLORIDA - | | | | | | | 4000200 |
| MENTAL HEALTH | | | | | | | |
| TOTAL POSITIONS..... | 2.00 | | | | | | |
| TOTAL ISSUE..... | | 197,170 | | 8,858 | | | |
| TOTAL SALARY RATE..... | | 126,985 | | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$31,850,089 from the General Revenue Fund and \$8,609,690 from Fixed Capital Outlay for 573 additional FTEs, fixed capital outlay renovations, and therapeutic furniture to continue implementation of the Disability Rights of Florida, Inc., (DRF) consent decree compliance.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by DRF concerning the care and treatment of inmates in the Department's inpatient mental health units. The parties agreed to enter into a consent decree in this matter that was subsequently adopted by the court in February 2018. The settlement agreement included provisions for care and treatment of inmates in FDC's inpatient mental health units, including, among other things, individualized treatment, provisions regarding excessive isolation and restraints, the issuance of disciplinary reports in the inpatient units, medical records, coordination between medical and mental health providers and staff training. The Correctional Medical Authority has been designated as the monitoring team and will conduct 2 rounds of monitoring with each inpatient unit. The first monitoring period will begin in December 2018 and be completed no later than October 2019. The second monitoring period and the final reports shall be completed no later than October.

The Department currently has eight 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 Health Services Bulletins(HSB)require a minimum of 10 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

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

support the Department's efforts to fill security staffing vacancies in the mental health units.

In Fiscal Year 2018-19 the Department began implementation of 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 reduced ten inpatient units to eight units and once completely implemented 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 the continued consolidation, approximately 1,000 close management (CM) inmates will be transferred to Charlotte Correctional Institution and Hardee Correctional Institution. 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 stepdown process for inmates to better transition back into a general population environment. These actions will provide the necessary treatment and programing 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 consent decree between the Department and DRF. 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.

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. During the 2018 Legislative session the legislature approved and funded the conversion of 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

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |

health system.

Included in the 2018 Legislative funding was \$7,000,000 in General Revenue funding in the Private Prison appropriation category to comply with the consent decree related to the care and treatment of inmates in the Department's inpatient mental health units. Under the original compliance implementation plan, the funds were appropriated to modify the inmate profile at Blackwater River Correctional Facility. This change would alter the Blackwater River Correctional Facility mission to operate as a close management facility, as contemplated by the proviso included in the 2008 General Appropriations Act that authorized the build and operation of the Blackwater River Correctional Facility. Unfortunately, the Department was unable to reach an agreement with the vendor currently operating Blackwater River Correctional Facility. As a result, the Department has had to quickly revise the plans for compliance with the consent decree resulting in mission changes at several institutions mentioned above. Therefore, this issue requests these funds be used to offset the amount requested for security staffing in this issue.

With regard to vacancies in the security series, the Department is requesting the implementation of a recruitment and retention plan that includes base rate of pay increases and a step pay plan for correctional officers.

As a result, this issue specifically requests \$30,352,919 from General Revenue to fund 571 positions within the Security and Institutional Operations (SIO) program area.

The base rate used is per the current approved DMS base rate. Therefore, OAD transaction was used to adjust salaries and benefits funding for approved salary increases in the correctional officer series.

Therapeutic Furniture and other Equipment to Provide Adequate Treatment and Programming (OCO)

This issue requests \$1,300,000 in Operating Capital Outlay (OCO) funding within SIO program area for all Fiscal Year 2019-20 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.

Activity Reference: Maintaining Security

Mental Health Services Staffing

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 requests \$197,170 in funding from the General Revenue Fund for 2 FTEs (Government Analyst II and Government Operations Consultant II) within the Health Services program area. These positions will provide essential functions necessary for oversight of mental health care activities, program development, and policy functions in response to recent litigation regarding the treatment of mentally ill inmates.

Essential duties of Government Analyst II position include:

- quality assurance management activities (i.e. implement quality assurance standards and processes that are linked to pertinent statutes, rules, ACA, and national practice act standards);
- integrating national and practice standards with departmental policy to guide decision making; and
- program development in response to litigation.
- identifying processes based on utilization management data that results in improved efficiencies in the behavioral health care delivery system and proactively identify risks and needs;
- translating data into actionable intelligence to guide policy, procedure, and program development;
- coordinating review, revisions, updates of all behavioral health policies and procedures, interventions, and action plans for identified deficiencies; and
- preparation of reports to communicate outcomes of quality assurance activities that are linked to training initiatives.

The Government Operations Consultant II position is needed to manage the Behavioral Health Corrective Action Plan process. Management of this process entails:

- review of Corrective Action Plans (CAPs), CAP training documentation, data from the Offender Based Information System (OBIS) and pertinent logs to determine whether CAP samples include all applicable cases;
- selection and request sample of clinical documents from CAPs for review;
- drafting of responses to rebuttals and responding to correspondence from the contractors;
- developing and maintaining the database for tracking and analyzing CAP data for monthly reporting; and
- identifying compliance/deficiency trends and providing reports to the Chief of Mental Health Services.

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

Activity Reference: Fully Contracted Facilities

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2019-20 building modifications required to comply with the consent decree. These

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

renovations are for the second 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 twelve prototype housing units spread across the following Correctional Institutions: Seven housing units at Suwannee Correctional Institution four housing units at Wakulla Correctional Institution, and one housing unit at 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 \$8,609,690 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 two of a three year request.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security and Fully Contracted Facilities

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 2225 GOVERNMENT ANALYST II | | | | | | | |
| N7251 001 | 1.00 | 71,989 | | 24,442 | 96,431 | 0.00 | 96,431 |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| N7252 001 | 1.00 | 54,996 | | 21,739 | 76,735 | 0.00 | 76,735 |

| | COL A03 AGY REQUEST FY 2019-20 POS | COL A04 AGY REQ N/R FY 2019-20 POS | COL A05 AG REQ ANZ FY 2019-20 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|-------------------------------------|---|---|--|--------|--------|--------|----------------------|
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: HEALTH SERVICES | | | | | | | 70250000 |
| <u>INMATE HEALTH SERVICES</u> | | | | | | | 70251000 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | | <u>1206.00.00.00</u> |
| 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 2019-20 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 173,166 |
| | 2.00 | 126,985 | | 46,181 | 173,166 | | 173,166 |

| | | | | | | | |
|-----------------------------------|------------|--|--|--|--|--|---------|
| HEALTH SERVICES | | | | | | | 4800000 |
| INFECTIOUS DISEASE DRUG TREATMENT | | | | | | | 4800110 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| INFECTIOUS DISEASE DRUGS | | | | | | | 104550 |
| GENERAL REVENUE FUND -STATE | 36,975,487 | | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$36,975,487 from the General Revenue Fund to continue Hepatitis C treatment required by the injunction entered in December 2017 as a result of Carl Hoffer, et al., v. Julie L. Jones. If inmates are left untreated, the Hepatitis C virus can spread to others. Additionally, inmates with Hepatitis C are extremely high risk for developing Cirrhosis and Liver Cancer.

Medicaid establishes the community standard. In B.E. v. Dorothy F. Teeter, 16-cv-00227, the U.S. District Court, Western District of Washington, ordered the State of Washington to provide Hepatitis C treatment under Medicaid, using the new protocols without regard to fibrosis. On June 1, 2016, Florida's Agency for Health Care Administration (AHCA) changed its policy on Hepatitis C treatment to reflect the Court's decision. AHCA also required its Medicaid managed care plans to implement the new coverage by June 17, 2016. In addition, the injunction requires date specific treatment for a

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |

specific group of inmates identified in December 2017 as well as new treatment protocols for Hepatitis C patients with co-morbidity (HIV, Hepatitis B, etc.) and those newly-identified Hepatitis C positive patients using a prioritization system. Therefore, to incorporate the above ruling, health care administration changes, and injunction requirements, the Florida Department of Corrections (FDC) revised its clinical guidance on the identification and treatment of Hepatitis C (Health Services Bulletin 15.03.09, Supplement 3: Hepatitis C Virus Infection Management).

FDC estimates more than 215 inmates per month will require treatment for Hepatitis C utilizing direct-acting antiviral (DAA) drugs. The current treatment protocol includes the latest drugs, such as Epclusa, Mayvret, and Harvoni. These newer medications are more expensive than older medication protocols; however, they are also more efficacious, regardless of the genotype and stage of the disease, and have fewer side effects. Treatment regimens are patient specific, range from 12 to 24 weeks, and may require additional treatment depending on the sustained viral resistance results after completion of treatment. Based on the current blended unit cost pricing of \$1,468.78 and the estimated number of inmates requesting testing, positive test results, and agreement to treatment, the Department has estimated total treatment costs of \$46,131,442 in Fiscal Year 2019-20. With recurring funding of \$9,155,955 received in Fiscal Year 2018-19, this leaves a deficit of \$36,975,487 for Fiscal Year 2019-20.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Pharmacy Services

| | | | | | | | |
|-----------------------------------|--------|------------|--|--|--|--|---------|
| CONTRACTED INMATE HEALTH SERVICES | | | | | | | 4800140 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| INMATE HEALTH SERVICES | | | | | | | 104017 |
| GENERAL REVENUE FUND | -STATE | 86,578,241 | | | | | 1000 1 |

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$86,578,241 in the Inmate Health Services (IHS) category, from the General Revenue Fund to continue the Florida Department of Corrections (FDC) Contracted Comprehensive Health Care (CCHC) contract with Centurion of Florida. The FDC has a constitutional mandate to provide health care for all inmates incarcerated in Florida's prisons. This includes preventative health services, dental, mental health treatment, hospital care, and treatment of chronic disease for 86,000 inmates. Health care costs have continued to increase nationwide, and the Department's health care needs have mirrored national trends. In December 2015 the Department initiated competitive procurements (ITNs) to continue these services (medical, dental, mental health and operation of the Department's hospital, the Reception and

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |

Medical Center) in order to obtain the best value for the State from respondents. Centurion of Florida, LLC. was the only respondent for medical services and the operation of the Department's Reception and Medical Center (RMC) and was the winning respondent for Mental Health and Dental services. FDC entered into a contract effective July 1, 2018 for a one-year term as the result of nonrecurring funding. The Fiscal Year 2019-20 one-year renewal price of the contract is \$421,000,000, and includes the implementation of all contracted health services requirements resulting from litigation.

| | |
|---|----------------------|
| Fiscal Year 2018-20 LBR Request plus Base: | |
| CCHC-Centurion (base), | \$421,000,000 |
| includes: | |
| DRF - ADA (Hearing Aids) | |
| DRF - MENTAL HEALTH | |
| Wakulla Mental Health Treatment Unit | |
| Additional Centurion Need - Fiscal Year 2019-20 | |
| Other IHS category expenditures: | \$ 4,367,212 |
| CCHC-CCCNF-Lake Butler (C2573) | |
| Contracted Pharmacy Services | |
| Physician Fees-Prison Visit | |
| Other Costs | |
| Fiscal Year 2018-20 LBR Request plus Base Total | <u>\$425,367,212</u> |
| Less: | |
| Fiscal Year 2019-20 IHS-overall category base | (\$338,788,971) |
| Fiscal Year 2019-20 Issue Request | <u>\$ 86,578,241</u> |

Renewal details for Fiscal Year 2019-20 of the contract are as follows:

- Changes and staffing required to comply with the following litigation:
 - Disability Rights Florida, Inc. v. Jones; (Case No. 3:18-cv-179-J-25JRK) related to mental health inpatient care;
 - Disability Rights Florida, Inc. v. Jones; (Case No. 4:16-cv-47-RH-CAS) related to hearing, vision, and mobility disabilities;
 - Copeland v. Jones; (Case No. 4:15-cv-452-RH/CAS) related to hernia treatment;
 - Keohane v. Jones; (Case No. 4:16-cv-00511-MW-CAS) related to gender dysphoria; and
 - Hoffer v Jones; (Case No. 4:17-cv-214-MW-CAS) related to treatment for Hepatitis C;
- Pricing for full implementation of the Wakulla Continuum of Care program; and
- Mission changes at Charlotte CI and Hardee CI to increase available CM beds.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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 |

communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Fully Contracted Facilities

| | | | | |
|------------------------|-------------|-------|-------|----------------------|
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 568,556,881 | 8,858 | | 1000 |
| TRUST FUNDS | 740,541 | | | 2000 |
| TOTAL POSITIONS..... | 146.50 | | | |
| TOTAL PROG COMP..... | 569,297,422 | 8,858 | | |
| TOTAL SALARY RATE..... | 7,413,346 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------|-----------|---------|--------|---------|--------|---------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | | 70450000 |
| ADULT SUBST ABUSE/PREV/SVC | | | | | | | 70450100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| DRUG CONTRL/SUBSTNCE ABUSE | | | | | | | 1201.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 1,658,223 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,304,529 | | | | | 1000 1 |
| -MATCH | | 392,333 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 1,696,862 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 839,375 | | | | | 2261 9 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | | 39.00 | | | | | |
| TOTAL APPRO..... | | 2,536,237 | | | | | |
| ===== | | | | | | | |
| 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 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| 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> |
| 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 | 12,339,026 | | | 1000 1 |
| -MATCH | 524,656 | | | 1000 2 |
| ----- | | ----- | | |
| TOTAL GENERAL REVENUE FUND | 12,863,682 | | | 1000 |
| ===== | | ===== | | |
| FEDERAL GRANTS TRUST FUND -RECPNT | 3,072,341 | | | 2261 9 |
| ===== | | ===== | | |
| TOTAL APPRO..... | 15,936,023 | | | |
| ===== | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 2,900 | | | 1000 1 |
| ===== | | ===== | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 39.00 | | | |
| TOTAL ISSUE..... | 19,260,035 | | | |
| TOTAL SALARY RATE..... | 1,658,223 | | | |
| ===== | | ===== | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,595 | | | 1000 1 |
| -MATCH | 1,081 | | | 1000 2 |
| ----- | | ----- | | |
| TOTAL GENERAL REVENUE FUND | 4,676 | | | 1000 |
| ===== | | ===== | | |
| FEDERAL GRANTS TRUST FUND -RECPNT | 2,313 | | | 2261 9 |
| ===== | | ===== | | |

| | COL A03 | COL A04 | COL A05 | | |
|------------------------------------|-------------|-------------|------------|--------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | |
| | | | | AMOUNT | |
| | | | | CODES | |
| CORRECTIONS, DEPT OF | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | 70450000 |
| ADULT SUBST ABUSE/PREV/SVC | | | | | 70450100 |
| PUBLIC PROTECTION | | | | | 12 |
| DRUG CONTRL/SUBSTNCE ABUSE | | | | | 1201.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | |
| LIABILITY | | | | | 1001770 |
| SALARIES AND BENEFITS | | | | | 010000 |
| TOTAL APPRO..... | 6,989 | | | | |
| ===== | | ===== | | ===== | |
| ADJUSTMENT TO STATE HEALTH | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | 1001780 |
| SALARIES AND BENEFITS | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 7,451 | | | | 1000 1 |
| -MATCH | 2,241 | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 9,692 | | | | 1000 |
| ===== | | ===== | | ===== | |
| FEDERAL GRANTS TRUST FUND -RECPNT | 5,046 | | | | 2261 9 |
| ===== | | ===== | | ===== | |
| TOTAL APPRO..... | 14,738 | | | | |
| ===== | | ===== | | ===== | |
| OTHER PERSONAL SERVICES | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 655 | | | | 2261 9 |
| ===== | | ===== | | ===== | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | |
| TOTAL ISSUE..... | 15,393 | | | | |
| ===== | | ===== | | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | |
| SAVINGS | | | | 1001790 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 210- | | | 1000 1 |
| -MATCH | 63- | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 273- | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 135- | | | 2261 9 |
| TOTAL APPRO..... | 408- | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | 160F270 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 47,146 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2.00 | | | 1000 1 |
| | 1,813 | | | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F270 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - ADD | | | | |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | | 1,813 | | |
| TOTAL SALARY RATE..... | 47,146 | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | 70450000 |
| <u>ADULT SUBST ABUSE/PREV/SVC</u> | | | | | | 70450100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | | | <u>1201.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | | |
| Q0021 - ADD | | | | | | 160F270 |

This issue is related to issue 160F280 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security
 Inmate Substance Abuse Program
 Education Programs
 Chapel Programs

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | |
| N0000 001 | 2.00 | 47,146 | | 47,146 | 0.00 | 47,146 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| 2.00 | 47,146 | | | 47,146 | | 47,146 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|-------------|------------|------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2019-20 | FY 2019-20 | FY 2019-20 | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|---------------|
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | 70450000 |
| ADULT SUBST ABUSE/PREV/SVC | | | | | | 70450100 |
| PUBLIC PROTECTION | | | | | | 12 |
| DRUG CONTRL/SUBSTNCE ABUSE | | | | | | 1201.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | | |
| Q0021 - ADD | | | | | | 160F270 |

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

45,333-

1,813

ESTIMATED EXPENDITURES REALIGNMENT 2000000

REALIGNMENT OF EDUCATION AND
 PROGRAMS POSITIONS BETWEEN BUDGET
 ENTITIES WITHIN PROGRAM - DEDUCT
 SALARY RATE

2001500
 000000

SALARY RATE..... 45,549-

=====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 1.00-

65,784-

1000 1

=====

TOTAL: REALIGNMENT OF EDUCATION AND

2001500

PROGRAMS POSITIONS BETWEEN BUDGET

ENTITIES WITHIN PROGRAM - DEDUCT

TOTAL POSITIONS..... 1.00-

TOTAL ISSUE..... 65,784-

TOTAL SALARY RATE..... 45,549-

=====

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | 70450000 |
| <u>ADULT SUBST ABUSE/PREV/SVC</u> | | | | | | 70450100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | | | <u>1201.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF EDUCATION AND | | | | | | |
| PROGRAMS POSITIONS BETWEEN BUDGET | | | | | | |
| ENTITIES WITHIN PROGRAM - DEDUCT | | | | | | 2001500 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of 11 FTE along with rate of 557,640 and salaries and benefits appropriation of \$789,239 among budget entities within Education and Programs. The transfer of these positions will allow costs to be more accurately captured in the correct service and activity and better reflect supervisory lines.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Substance Abuse Program
 Education Programs
 Chapel Programs

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| N9010 001 | 1.00- | 45,549- | | 20,235- | 65,784- | 0.00 | 65,784- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 65,784- |
| | 1.00- | 45,549- | | 20,235- | 65,784- | | 65,784- |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|-------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | 5,322 | | | 1000 1 |
| -MATCH | 1,601 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 6,923 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 3,604 | | | 2261 9 |
| TOTAL APPRO..... | 10,527 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 468 | | | 2261 9 |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | 10,995 | | | 26A1780 |
| RESTORE REDUCTIONS | | | | 6800000 |
| RESTORATION OF FUNDS TO ADDRESS CRITICAL REPAIRS AND WAITLIST FOR SERVICES | | | | 6800010 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACT DRUG ABUSE SVCS | | | | 100716 |
| GENERAL REVENUE FUND -STATE | 2,000,000 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8,902,396 from the General Revenue Fund to restore funds in the Florida Department of Corrections Expenses and Contractual Services appropriation categories.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| | | | | | | 70000000 |
| | | | | | | 70450000 |
| | | | | | | 70450100 |
| | | | | | | 12 |
| | | | | | | <u>1201.00.00.00</u> |
| | | | | | | 6800000 |
| | | | | | | 6800010 |

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
ADULT SUBST ABUSE/PREV/SVC
 PUBLIC PROTECTION
DRUG CONTRL/SUBSTNCE ABUSE
 RESTORE REDUCTIONS
 RESTORATION OF FUNDS TO ADDRESS
 CRITICAL REPAIRS AND WAITLIST
 FOR SERVICES

70000000
 70450000
 70450100
 12
1201.00.00.00
 6800000
 6800010

The Department's Expenses appropriation for Fiscal Year 2018-19 was reduced by \$5,902,396 during the 2018 Legislative Session. This action was taken after the Department fully utilized the Fiscal Year 2016-17 appropriation. These funds provide for critical building repairs and maintenance, vehicle repairs and maintenance, infrastructure maintenance, officer safety equipment, inmate personal care necessities, etc. which have and will continue to be limited.

The Department's Contracted Drug Treatment/Rehabilitation Programs appropriation for Fiscal Year 2108-19 was reduced by \$1,000,000 during the 2018 Legislative Session. The Department's current residential substance abuse treatment vendors report that assessments reflect over 50 percent of offenders in their programs with a substance abuse disorder also have a co-occurring mental health disorder. Currently, approximately seven percent of department contracted substance abuse residential treatment contracted beds have the capability to provide co-occurring services. Restoration of funding will provide 44 Co-occurring Mental Health Beds, allowing the Department to serve approximately 110 more offenders with mental health and substance abuse disorders. This will increase the likely-hood the offenders' needs are met and assist in meeting his/her court ordered obligations.

The Department's Contracted Drug Abuse Services appropriation for Fiscal Year 2108-19 was reduced by \$2,000,000 during the 2018 Legislative Session. It is estimated that of the 97,794 inmates incarcerated on June 30, 2017, at least 60,357 (62 percent) of these inmates are in need of substance abuse assessment and treatment. However, due to lack of sufficient funding and the high level of need, approximately 12,071 (20 percent) actually received services during Fiscal Year 2016-17. During Fiscal Year 2018-19, funding is only available for 3,734 substance abuse treatment seats in 24 facilities statewide and 615 prevention seats in five facilities statewide to serve the 60,357 inmates in need. This means that only 4,349 (7.2 percent) of the 60,357 inmates in need of treatment actually receive it. The remaining 56,008 are left without needed substance abuse treatment.

A summary of requested funding is as follows:

| | |
|---------------------------------------|-------------|
| Security and Institutional Operations | \$5,902,396 |
| Education and Programs | 3,000,000 |
| Total Requested | \$8,902,396 |

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security
 Inmate Substance Abuse Program
 Offender Substance Abuse Treatment Programs

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | 70450000 |
| <u>ADULT SUBST ABUSE/PREV/SVC</u> | | | | 70450100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | <u>1201.00.00.00</u> |
| TOTAL: DRUG CONTRL/SUBSTNCE ABUSE | | | | <u>1201.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 16,589,139 | | | 1000 |
| TRUST FUNDS | 4,639,894 | | | 2000 |
| TOTAL POSITIONS..... | 40.00 | | | |
| TOTAL PROG COMP..... | 21,229,033 | | | |
| TOTAL SALARY RATE..... | 1,659,820 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 14,891,258 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 13,478,754 | | | | | | 1000 1 |
| -MATCH | 412,505 | | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | 13,891,259 | | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 106,979 | | | | | | 2261 3 |
| -RECPNT | 2,687,465 | | | | | | 2261 9 |
| ----- | | | | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 2,794,444 | | | | | | 2261 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 303.00 | | | | | | |
| TOTAL APPRO..... | 16,685,703 | | | | | | |
| ===== | | | | | | | |
| 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 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 | | 5,510,096 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 1,402,052 | | | | | 2261 9 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 6,912,148 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 110,229 | | | | | 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 | | 12,121 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 934 | | | | | 2261 9 |
| ----- | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| TOTAL APPRO..... | | 13,055 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 303.00 | | | | | |
| TOTAL ISSUE..... | | 31,688,330 | | | | | |
| TOTAL SALARY RATE..... | | 14,891,258 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 32,571 | | | | | 1000 1 |
| | -MATCH | 997 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 33,568 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND | -FEDERL | 259 | | | | | 2261 3 |
| | -RECPNT | 6,495 | | | | | 2261 9 |
| ----- | | | | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | | 6,754 | | | | | 2261 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 40,322 | | | | | |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 103,298 | | | | | 1000 1 |
| | -MATCH | 3,162 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 106,460 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND | -FEDERL | 863 | | | | | 2261 3 |
| | -RECPNT | 21,677 | | | | | 2261 9 |
| ----- | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------|---------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | | 70450000 |
| <u>BASIC EDUCATION SKILLS</u> | | | | | | | 70450200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | 1001780 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 22,540 | | | | | 2261 |
| | | ===== | | | | | |
| TOTAL APPRO..... | | 129,000 | | | | | |
| | | ===== | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 16,668 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 1,274 | | | | | 2261 9 |
| | | ----- | | | | | |
| TOTAL APPRO..... | | 17,942 | | | | | |
| | | ===== | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | |
| TOTAL ISSUE..... | | 146,942 | | | | | |
| | | ===== | | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE | | | | | | | |
| TO BASIC LIFE INSURANCE CONTRACT | | | | | | | |
| SAVINGS | | | | | | | 1001790 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 2,366- | | | | | 1000 1 |
| -MATCH | | 72- | | | | | 1000 2 |
| | | ----- | | | | | |
| TOTAL GENERAL REVENUE FUND | | 2,438- | | | | | 1000 |
| | | ===== | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 19- | | | | | 2261 3 |
| -RECPNT | | 471- | | | | | 2261 9 |
| | | ----- | | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | | 490- | | | | | 2261 |
| | | ===== | | | | | |
| TOTAL APPRO..... | | 2,928- | | | | | |
| | | ===== | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 31- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 2- | | 2261 9 |
| TOTAL APPRO..... | 33- | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | 160F280 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 377,168- | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 16.00- | 14,506- | | 1000 1 |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | 160F280 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | |
| Q0021 - DEDUCT | | | | |
| TOTAL POSITIONS..... | 16.00- | | | |
| TOTAL ISSUE..... | | 14,506- | | |
| TOTAL SALARY RATE..... | 377,168- | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue 160F270 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | 70450000 |
| <u>BASIC EDUCATION SKILLS</u> | | | | | | 70450200 |
| <u>PUBLIC PROTECTION</u> | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | | |
| Q0021 - DEDUCT | | | | | | 160F280 |

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security
 Inmate Substance Abuse Program
 Education Programs
 Chapel Programs

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| N0000 001 | 16.00- | 377,168- | | | 377,168- | 0.00 | 377,168- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 377,168- |
| | 16.00- | 377,168- | | | 377,168- | | 377,168- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 362,662 |
| | | | | | | | 14,506- |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 PLACEMENT AND TRANSITION | | | | |
| SPECIALISTS FROM SECURITY TO | | | | |
| EDUCATION AND PROGRAMS - ADD | | | | 2001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 702,904 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 18.00 | | | |
| GENERAL REVENUE FUND -STATE | 1,014,877 | | | 1000 1 |
| ===== | | | | |
| TOTAL: TRANSFER PLACEMENT AND TRANSITION | | | | 2001000 |
| SPECIALISTS FROM SECURITY TO | | | | |
| EDUCATION AND PROGRAMS - ADD | | | | |
| TOTAL POSITIONS..... | 18.00 | | | |
| TOTAL ISSUE..... | 1,014,877 | | | |
| TOTAL SALARY RATE..... | 702,904 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of 18 Placement and Transition Specialist positions along with rate of 702,904 and salaries and benefits appropriation of \$1,014,877 from the Offender Management and Control budget entity within the Security and Institutional Operations program to the Basic Education budget entity within Education and Programs. The duties and responsibilities of the Placement and Transition Specialists are supervised by staff within Education and Programs. Transfer of these 18 positions will allow all funding associated with the activities of the Placement and Transition Specialists to be reflected in Education and Programs in alignment with supervisory and functional responsibility.

OAD transaction was used to balance to current rate and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security
 Education Programs

| | COL A03 | COL A04 | COL A05 | | |
|-------------------------------------|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | | |
| 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 |
| REALIGNMENT OF EDUCATION AND | | | | | |
| PROGRAMS POSITIONS BETWEEN BUDGET | | | | | |
| ENTITIES WITHIN PROGRAM - ADD | | | | | 2001400 |
| SALARIES AND BENEFITS | | | | | 010000 |
| | 11.00 | | | | |
| GENERAL REVENUE FUND -STATE | 789,239 | | | | 1000 1 |
| ===== | | | | | |
| TOTAL: REALIGNMENT OF EDUCATION AND | | | | | 2001400 |
| PROGRAMS POSITIONS BETWEEN BUDGET | | | | | |
| ENTITIES WITHIN PROGRAM - ADD | | | | | |
| TOTAL POSITIONS..... | 11.00 | | | | |
| TOTAL ISSUE..... | | 789,239 | | | |
| TOTAL SALARY RATE..... | 557,640 | | | | |
| ===== | | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of 11 FTE along with rate of 557,640 and salaries and benefits appropriation of \$789,239 among budget entities within Education and Programs. The transfer of these positions will allow costs to be more accurately captured in the correct service and activity and better reflect supervisory lines.

OAD transaction was used to balance.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Substance Abuse Program
 Education Programs
 Chapel Programs

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | | 70450000 |
| <u>BASIC EDUCATION SKILLS</u> | | | | | | | 70450200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | | | <u>1206.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EDUCATION AND PROGRAMS POSITIONS BETWEEN BUDGET ENTITIES WITHIN PROGRAM - ADD | | | | | | | 2001400 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|------------|---------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| N9011 001 | 11.00 | 557,640 | | 231,600 | 789,240 | 0.00 | 789,240 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 789,240 |
| | 11.00 | 557,640 | | 231,600 | 789,240 | | 789,240 |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1- |
| | | | | | | | 789,239 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| PRISON LITERACY PILOT PROGRAM | | | | | | | 2103132 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 375,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1780 |
| GENERAL REVENUE FUND -STATE | | 73,784 | | | | | 1000 1 |
| -MATCH | | 2,259 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 76,043 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 616 | | | | | 2261 3 |
| -RECPNT | | 15,484 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 16,100 | | | | | 2261 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 92,143 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 11,906 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 910 | | | | | 2261 9 |
| TOTAL APPRO..... | | 12,816 | | | | | |
| ===== | | | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | | 104,959 | | | | | 26A1780 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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> |
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 26,126,462 | | | 1000 |
| TRUST FUNDS | 7,265,740 | | | 2000 |
| TOTAL POSITIONS..... | 316.00 | | | |
| TOTAL PROG COMP..... | 33,392,202 | | | |
| TOTAL SALARY RATE..... | 15,774,634 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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..... | 254,500 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6.00 | 350,788 | | | | | 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..... | | 1,958,792 | | | | | |
| TOTAL SALARY RATE..... | 254,500 | | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001770 |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 843 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | 1001780 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 3,562 | | | | | 1000 1 |
| ===== | | | | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS | | | | | | | 1001790 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 60- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1780 010000 |
| GENERAL REVENUE FUND -STATE | | 2,544 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE | | | | | | | <u>1201.00.00.00</u> |
| GENERAL REVENUE FUND..... | 6.00 | 1,965,681 | | | | | 1000 |
| SALARY RATE..... | | 254,500 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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..... | 3,284,516 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,781,226 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 490,535 | | | 2261 3 |
| TOTAL POSITIONS..... | 76.00 | | | |
| TOTAL APPRO..... | 4,271,761 | | | |
| ===== | | | | |
| 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 | 3,614,215 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 324,848 | | | 2261 3 |
| TOTAL APPRO..... | 3,939,063 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | 70450000 |
| ADULT OFFN TRNS/REHAB/SPPT | | | | 70450300 |
| PUBLIC PROTECTION | | | | 12 |
| ADULT PRISONS | | | | 1206.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 20,544 | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 2,322 | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 76.00 | | | |
| TOTAL ISSUE..... | 9,877,471 | | | |
| TOTAL SALARY RATE..... | 3,284,516 | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2018-19 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001770 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 11,300 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,465 | | | 2261 3 |
| TOTAL APPRO..... | 12,765 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | 1001780 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 33,642 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,591 | | | 2261 3 |
| TOTAL APPRO..... | 38,233 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | 1001780 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 19,019 | | | | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001780 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | |
| FY 2018-19 - EFFECTIVE 12/1/2018 | | | | | | | |
| TOTAL ISSUE..... | | 57,252 | | | | | |
| FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS | | | | | | | 1001790 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 754- | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 98- | | | | | 2261 3 |
| TOTAL APPRO..... | | 852- | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 6- | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | | |
|--|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | |
| | | | | AMOUNT | |
| | | | | CODES | |
| CORRECTIONS, DEPT OF | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | 70450000 |
| <u>ADULT OFFN TRNS/REHAB/SPPT</u> | | | | | 70450300 |
| PUBLIC PROTECTION | | | | | 12 |
| <u>ADULT PRISONS</u> | | | | | <u>1206.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | |
| ESTIMATED EXPENDITURES | | | | | 1600000 |
| TRANSFER POSITIONS TO APPROPRIATE | | | | | |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | |
| Q0021 - ADD | | | | | 160F270 |
| SALARY RATE | | | | | 000000 |
| SALARY RATE..... | 330,022 | | | | |
| | ===== | ===== | ===== | | |
| SALARIES AND BENEFITS | | | | | 010000 |
| | 14.00 | | | | |
| GENERAL REVENUE FUND -STATE | 12,693 | | | | 1000 1 |
| | ===== | ===== | ===== | | |
| TOTAL: TRANSFER POSITIONS TO APPROPRIATE | | | | | 160F270 |
| BUDGET ENTITIES - REAPPROVAL OF | | | | | |
| Q0021 - ADD | | | | | |
| TOTAL POSITIONS..... | 14.00 | | | | |
| TOTAL ISSUE..... | 12,693 | | | | |
| TOTAL SALARY RATE..... | 330,022 | | | | |
| | ===== | ===== | ===== | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of Fiscal Year 2018-19 approved budget amendment EOG# Q0021. The amendment realigned authorized positions among budget entities within programs to properly reflect positions as established.

This issue is related to issue 160F280 and nets to zero.

The OAD transaction was used to adjust salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security
 Inmate Substance Abuse Program
 Education Programs
 Chapel Programs

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
ADULT OFFN TRNS/REHAB/SPPT
 PUBLIC PROTECTION
ADULT PRISONS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0021 - ADD

70000000
 70450000
 70450300
 12
1206.00.00.00
 1600000
 160F270

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | |
| N0000 001 | 14.00 | 330,022 | | 330,022 | 0.00 | 330,022 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | 14.00 | 330,022 | | 330,022 | | 330,022 |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | | | | | | 317,329- |
| | | | | | | 12,693 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EDUCATION AND | | | | |
| PROGRAMS POSITIONS BETWEEN BUDGET | | | | |
| ENTITIES WITHIN PROGRAM - DEDUCT | | | | 2001500 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 512,091- | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 10.00- | | | |
| GENERAL REVENUE FUND -STATE | | 723,455- | | 1000 1 |
| | ===== | ===== | ===== | |
| TOTAL: REALIGNMENT OF EDUCATION AND | | | | 2001500 |
| PROGRAMS POSITIONS BETWEEN BUDGET | | | | |
| ENTITIES WITHIN PROGRAM - DEDUCT | | | | |
| TOTAL POSITIONS..... | 10.00- | | | |
| TOTAL ISSUE..... | | 723,455- | | |
| TOTAL SALARY RATE..... | 512,091- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of 11 FTE along with rate of 557,640 and salaries and benefits appropriation of \$789,239 among budget entities within Education and Programs. The transfer of these positions will allow costs to be more accurately captured in the correct service and activity and better reflect supervisory lines.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Substance Abuse Program
 Education Programs
 Chapel Programs

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|---------------|
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | 70450000 |
| ADULT OFFN TRNS/REHAB/SPPT | | | | | | 70450300 |
| PUBLIC PROTECTION | | | | | | 12 |
| ADULT PRISONS | | | | | | 1206.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF EDUCATION AND | | | | | | |
| PROGRAMS POSITIONS BETWEEN BUDGET | | | | | | |
| ENTITIES WITHIN PROGRAM - DEDUCT | | | | | | 2001500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------------|------------------------------|
| A03 - AGY REQUEST FY 2019-20 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | |
| N9012 001 | 10.00- | 512,091- | | 211,364- | 723,455- 0.00 | 723,455- |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | 10.00- | 512,091- | | 211,364- | 723,455- | 723,455- |

| | | | | | | |
|---------------------------------|--------|----------|--|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| BETHEL READY4WORK - TALLAHASSEE | | | | | | |
| REENTRY PROGRAM | | | | | | 2103017 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 150,000- | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 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 |
| ===== | | | | | | | |
| READY4WORK RE-ENTRY | | | | | | | 2103134 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| RESTORE EX-OFFENDER REENTRY | | | | | | | 2103136 |
| PROGRAM - PALM BEACH COUNTY | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | | 26A0000 |
| FUNDS APPROPRIATIONS | | | | | | | |
| ANNUALIZATION OF STATE HEALTH | | | | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | | | | 010000 |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 24,030 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 3,279 | | | | | 2261 3 |
| TOTAL APPRO..... | | 27,309 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 13,585 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | 70450000 |
| <u>ADULT OFFN TRNS/REHAB/SPPT</u> | | | | 70450300 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADULT PRISONS</u> | | | | <u>1206.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | 26A1780 |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1780 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2018-19 FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 40,894 | | | |
| | ===== | ===== | ===== | |
| TOTAL: ADULT PRISONS | | | | <u>1206.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 7,229,990 | | | 1000 |
| TRUST FUNDS | 946,772 | | | 2000 |
| | ----- | ----- | ----- | |
| TOTAL POSITIONS..... | 80.00 | | | |
| TOTAL PROG COMP..... | 8,176,762 | | | |
| TOTAL SALARY RATE..... | 3,102,447 | | | |
| | ===== | ===== | ===== | |
| TOTAL: ADULT OFFN TRNS/REHAB/SPPT | | | | 70450300 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 9,195,671 | | | 1000 |
| TRUST FUNDS | 946,772 | | | 2000 |
| | ----- | ----- | ----- | |
| TOTAL POSITIONS..... | 86.00 | | | |
| TOTAL BUREAU..... | 10,142,443 | | | |
| TOTAL SALARY RATE..... | 3,356,947 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | | 70450000 |
| COMMUNITY SUB ABUSE | | | | | | | 70450400 |
| PUBLIC PROTECTION | | | | | | | 12 |
| DRUG CONTRL/SUBSTNCE ABUSE | | | | | | | 1201.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 300,000 | | | | | 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 | | 19,269,152 | | | | | 1000 1 |
| -MATCH | | 1,481,709 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 20,750,861 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 550,000 | | | | | 2261 9 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 21,300,861 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 26,094,623 | | | | | |
| ===== | | | | | | | |
| RESTORE REDUCTIONS | | | | | | | 6800000 |
| RESTORATION OF FUNDS TO ADDRESS | | | | | | | |
| CRITICAL REPAIRS AND WAITLIST | | | | | | | |
| FOR SERVICES | | | | | | | 6800010 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CNTR DRUG TREAT/REHAB | | | | | | | 106671 |
| GENERAL REVENUE FUND -STATE | | 1,000,000 | | | | | 1000 1 |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8,902,396 from the General Revenue Fund to restore funds in the Florida Department of Corrections Expenses and Contractual Services appropriation categories.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2019-20 POS | AMOUNT | AGY REQ N/R FY 2019-20 POS | AMOUNT | AG REQ ANZ FY 2019-20 POS | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | | | 70450000 |
| <u>COMMUNITY SUB ABUSE</u> | | | | | | 70450400 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | | | <u>1201.00.00.00</u> |
| RESTORE REDUCTIONS | | | | | | 6800000 |
| RESTORATION OF FUNDS TO ADDRESS | | | | | | |
| CRITICAL REPAIRS AND WAITLIST | | | | | | |
| FOR SERVICES | | | | | | 6800010 |

The Department's Expenses appropriation for Fiscal Year 2018-19 was reduced by \$5,902,396 during the 2018 Legislative Session. This action was taken after the Department fully utilized the Fiscal Year 2016-17 appropriation. These funds provide for critical building repairs and maintenance, vehicle repairs and maintenance, infrastructure maintenance, officer safety equipment, inmate personal care necessities, etc. which have and will continue to be limited.

The Department's Contracted Drug Treatment/Rehabilitation Programs appropriation for Fiscal Year 2018-19 was reduced by \$1,000,000 during the 2018 Legislative Session. The Department's current residential substance abuse treatment vendors report that assessments reflect over 50 percent of offenders in their programs with a substance abuse disorder also have a co-occurring mental health disorder. Currently, approximately seven percent of department contracted substance abuse residential treatment contracted beds have the capability to provide co-occurring services. Restoration of funding will provide 44 Co-occurring Mental Health Beds, allowing the Department to serve approximately 110 more offenders with mental health and substance abuse disorders. This will increase the likelihood the offenders' needs are met and assist in meeting his/her court ordered obligations.

The Department's Contracted Drug Abuse Services appropriation for Fiscal Year 2018-19 was reduced by \$2,000,000 during the 2018 Legislative Session. It is estimated that of the 97,794 inmates incarcerated on June 30, 2017, at least 60,357 (62 percent) of these inmates are in need of substance abuse assessment and treatment. However, due to lack of sufficient funding and the high level of need, approximately 12,071 (20 percent) actually received services during Fiscal Year 2016-17. During Fiscal Year 2018-19, funding is only available for 3,734 substance abuse treatment seats in 24 facilities statewide and 615 prevention seats in five facilities statewide to serve the 60,357 inmates in need. This means that only 4,349 (7.2 percent) of the 60,357 inmates in need of treatment actually receive it. The remaining 56,008 are left without needed substance abuse treatment.

A summary of requested funding is as follows:

| | |
|---------------------------------------|-------------|
| Security and Institutional Operations | \$5,902,396 |
| Education and Programs | 3,000,000 |
| Total Requested | \$8,902,396 |

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security
 Inmate Substance Abuse Program
 Offender Substance Abuse Treatment Programs

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| CORRECTIONS, DEPT OF | | | | 70000000 |
| PGM: EDUCATION & PROGRAMS | | | | 70450000 |
| <u>COMMUNITY SUB ABUSE</u> | | | | 70450400 |
| PUBLIC PROTECTION | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | <u>1201.00.00.00</u> |
| TOTAL: DRUG CONTRL/SUBSTNCE ABUSE | | | | <u>1201.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 26,544,623 | | | 1000 |
| TRUST FUNDS | 550,000 | | | 2000 |
| TOTAL PROG COMP..... | 27,094,623 | | | |