

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,832,850			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,410,515			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,200,000			2021 1
CRIM JUST STAND & TRAIN TF-STATE	75,000			2148 1
TOTAL POSITIONS.....	461.00			
TOTAL APPRO.....	24,685,515			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	27,631			1000 1
ADMINISTRATIVE TRUST FUND -STATE	275,000			2021 1
TOTAL APPRO.....	302,631			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,025,958			1000 1
ADMINISTRATIVE TRUST FUND -STATE	600,000			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,709,158			
=====				
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	50,000			2148 1
TOTAL APPRO.....	100,387			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		20,150					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		535,016					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
TOTAL APPRO.....		735,016					
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		7,102,012					1000 1
ADMINISTRATIVE TRUST FUND -STATE		49,209					2021 1
CORRECTION WORK PROGRAM TF-STATE		101,487					2151 1
TOTAL APPRO.....		7,252,708					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	461.00						
TOTAL ISSUE.....	36,890,578						
TOTAL SALARY RATE.....	22,832,850						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	17,324			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	75,797			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,152			2021 1
CRIM JUST STAND & TRAIN TF-STATE	241			2148 1
TOTAL APPRO.....	83,190			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							75,797

							75,797
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	142,914			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,025			2021 1
CRIM JUST STAND & TRAIN TF-STATE	472			2148 1
TOTAL APPRO.....	157,411			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	412			1000 1
ADMINISTRATIVE TRUST FUND -STATE	669			2021 1
TOTAL APPRO.....	1,081			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	158,492			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,535			1000 1
ADMINISTRATIVE TRUST FUND -STATE	278			2021 1
CORRECTION WORK PROGRAM TF-STATE	573			2151 1
TOTAL APPRO.....	8,386			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	102,081			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,018			2021 1
CRIM JUST STAND & TRAIN TF-STATE	337			2148 1
TOTAL APPRO.....	112,436			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	294			1000 1
ADMINISTRATIVE TRUST FUND -STATE	478			2021 1
TOTAL APPRO.....	772			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	113,208			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	32,047,485			1000
TRUST FUNDS	5,223,693			2000
TOTAL POSITIONS.....	461.00			
TOTAL PROG COMP.....	37,271,178			
TOTAL SALARY RATE.....	22,832,850			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	8,656,218						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,296,723						1000 1
ADMINISTRATIVE TRUST FUND -STATE	750,000						2021 1
TOTAL POSITIONS.....	179.50						
TOTAL APPRO.....	10,046,723						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	13,975						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,461,941						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,464,511						2021 1
GRANTS AND DONATIONS TF -STATE	472,761						2339 1
TOTAL APPRO.....	4,399,213						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	127,720						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,084,778						1000 1
ADMINISTRATIVE TRUST FUND -STATE	183,229						2021 1
GRANTS AND DONATIONS TF -STATE	176,857						2339 1
TOTAL APPRO.....	2,444,864						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		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		994					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		8,407,889					1000 1
ADMINISTRATIVE TRUST FUND -STATE		74,729					2021 1
GRANTS AND DONATIONS TF -STATE		21,791					2339 1
TOTAL APPRO.....		8,504,409					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		179.50					
TOTAL ISSUE.....		25,639,611					
TOTAL SALARY RATE.....		8,656,218					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,832					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,270					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,806					2021 1
TOTAL APPRO.....		25,076					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		5,101					1000 1
ADMINISTRATIVE TRUST FUND -STATE		45					2021 1
GRANTS AND DONATIONS TF -STATE		13					2339 1
TOTAL APPRO.....		5,159					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		30,235					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

23,270

 23,270
 =====

 ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

1001690
 010000

GENERAL REVENUE FUND	-STATE	58,462				1000 1
ADMINISTRATIVE TRUST FUND	-STATE	4,719				2021 1

TOTAL APPRO..... 63,181
 =====

OTHER PERSONAL SERVICES

030000

GENERAL REVENUE FUND	-STATE	463				1000 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	9,713			1000 1
ADMINISTRATIVE TRUST FUND -STATE	86			2021 1
GRANTS AND DONATIONS TF -STATE	25			2339 1
TOTAL APPRO.....	9,824			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	73,468			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1			1000 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	188,997			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,680			2021 1
GRANTS AND DONATIONS TF -STATE	490			2339 1
TOTAL APPRO.....	191,167			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,759			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,371			2021 1
TOTAL APPRO.....	45,130			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	331			1000 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	6,938			1000 1
ADMINISTRATIVE TRUST FUND -STATE	61			2021 1
GRANTS AND DONATIONS TF -STATE	18			2339 1
TOTAL APPRO.....	7,017			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	52,478			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORD				36306C0
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	4,242,000	3,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$4,242,000 from the General Revenue fund to provide information technology (IT) network infrastructure upgrades that will allow the Department to improve network security, modernize IT systems, and transition to Electronic Medical Records (EMR). This is two-year approach which will require an additional \$1,750,000 in nonrecurring funds from the General Revenue fund in Fiscal Year 2020-21.

The Department's IT network and systems were originally provisioned with circuit sizes calculated based on the number of user PCs/Tablets in the location. Average bandwidth requirement was estimated based on the projected usage by applications and VOIP phone connections, and the average bandwidth requirements were specified for each site accordingly. Over time, network traffic has steadily grown, but the Department's IT network has not been upgraded to keep pace with the growth.

The Department's IT network and systems have lacked critical investments for over 30 years. This lack of investment has made the Department vulnerable to security breaches and cyber-attacks, and has limited the Department's ability to incorporate basic, modern technology in the agency's everyday practice. Of late, there have been several complaints from the field on poor response times and phone lines getting dropped.

It should also be noted that the Department recently negotiated an EMR solution as a value-add component of the health services contract. The current IT network and systems do not support the connectivity needed to implement the EMR solution and must be upgraded. This involves expanding the network circuits statewide, which requires additional hardware and construction.

Without the proposed funding, the current network infrastructure will continue to pose an ever-increasing cyber security risk, will be the primary limitation in future technology initiatives, and will not support the EMR solution.

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

Activity Reference: Administrative Support and Information Technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	26,074,600	3,500,000		1000
TRUST FUNDS	4,156,192			2000
TOTAL POSITIONS.....	179.50			
TOTAL PROG COMP.....	30,230,792	3,500,000		
TOTAL SALARY RATE.....	8,656,218			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT/YO MALE CUSTODY OPS</u>				70031000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
SALARY RATE				000000
SALARY RATE.....	423,070,943			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	645,865,332			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	405,986			2261 3
-RECPNT	604,440			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	1,010,426			2261
=====				
TOTAL POSITIONS.....	10,234.00			
TOTAL APPRO.....	646,875,758			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,466,933			1000 1
GRANTS AND DONATIONS TF -STATE	91,825			2339 1

TOTAL APPRO.....	7,558,758			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,345,122	798,775		1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	216,949			2261 3
-RECPNT	20,000			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	236,949			2261
=====				
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
=====				
TOTAL APPRO.....	21,822,460	798,775		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT/YO MALE CUSTODY OPS</u>							70031000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,449,601		150,750			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
-RECPNT		5,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		105,000					2261
GRANTS AND DONATIONS TF -STATE		250,000					2339 1
TOTAL APPRO.....		5,804,601		150,750			
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		39,933,254					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		55,000					2261 9
TOTAL APPRO.....		39,988,254					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		10,007,295					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
TOTAL APPRO.....		10,257,295					
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		4,392,493					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		105,000					2261 9
TOTAL APPRO.....		4,497,493					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT/YO MALE CUSTODY OPS</u>							70031000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		18,435,600					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,844,249					1000 1
SALE/GOODS & SERVICES TF -STATE		1,145,360					2606 1
TOTAL APPRO.....		20,989,609					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,877,878					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		141,252,375					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,495,989					2623 1
TOTAL APPRO.....		142,748,364					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		632,314					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		461,240					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		705					2261 9
TOTAL APPRO.....		461,945					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT/YO MALE CUSTODY OPS</u>				70031000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
TOTAL: TRANSFER FUNDS FROM CURRENT				1800810
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	10,234.00			
TOTAL ISSUE.....	921,950,329	949,525		
TOTAL SALARY RATE.....	423,070,943			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control

Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT/YO MALE CUSTODY OPS</u>				70031000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810

organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3100 001	10,234.00	423,070,943		278,957,111	702,028,054	0.00	702,028,054
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							702,028,054
	10,234.00	423,070,943		278,957,111	702,028,054		702,028,054
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,010,426
1000 GENERAL REVENUE FUND							56,162,722-
							646,875,758

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT/YO MALE CUSTODY OPS</u>				70031000
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	916,963,686	949,525		1000
TRUST FUNDS	4,986,643			2000
TOTAL POSITIONS.....	10,234.00			
TOTAL PROG COMP.....	921,950,329	949,525		
TOTAL SALARY RATE.....	423,070,943			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	375,340,862						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	509,597,272						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	400,000						2261 3
TOTAL POSITIONS.....	9,046.00						
TOTAL APPRO.....	509,997,272						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	7,122,681						1000 1
GRANTS AND DONATIONS TF -STATE	91,825						2339 1
TOTAL APPRO.....	7,214,506						
=====							
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		50,000					2261 9
TOTAL APPRO.....		38,648,878					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		10,727,696					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
TOTAL APPRO.....		10,977,696					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		4,195,153					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		100,000					2261 9
TOTAL APPRO.....		4,295,153					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		18,435,600					1000 1
=====							
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		6,800,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,770,676					1000 1
SALE/GOODS & SERVICES TF -STATE		1,108,507					2606 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		17,879,183					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,280,949					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		124,497,891					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		125,798,477					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		517,746					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		327,711					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9,046.00					
TOTAL ISSUE.....		761,525,273					
TOTAL SALARY RATE.....		375,340,862					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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	557,556			1000 1
SALE/GOODS & SERVICES TF -STATE	36,853			2606 1
TOTAL APPRO.....	594,409			

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,832,613			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,173			2261 3
TOTAL APPRO.....	2,834,786			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2,832,613

 2,832,613
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,778,266		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,224		2261 3
TOTAL APPRO.....		2,780,490		
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		35,098		1000 1
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		2,815,588		
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		348		1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SALARY RATE				000000
SALARY RATE.....	387,803,867-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	600,283,860-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	405,986-			2261 3
TOTAL POSITIONS.....	9,405.00-			
TOTAL APPRO.....	600,689,846-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,182,849-			1000 1
GRANTS AND DONATIONS TF -STATE	91,825-			2339 1
TOTAL APPRO.....	7,274,674-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	19,928,331-	798,775-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949-			2261 3
GRANTS AND DONATIONS TF -STATE	240,389-			2339 1
TOTAL APPRO.....	20,385,669-	798,775-		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,429,416-	150,750-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3
GRANTS AND DONATIONS TF -STATE	250,000-			2339 1
TOTAL APPRO.....	5,779,416-	150,750-		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		38,598,878-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		50,000-					2261 9
TOTAL APPRO.....		38,648,878-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		9,977,696-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,000-					2261 3
TOTAL APPRO.....		10,227,696-					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		4,195,153-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		100,000-					2261 9
TOTAL APPRO.....		4,295,153-					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		18,435,600-					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		17,328,232-					1000 1
SALE/GOODS & SERVICES TF -STATE		1,145,360-					2606 1
TOTAL APPRO.....		18,473,592-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,685,901-			1000 1
=====				
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	121,536,211-			1000 1
PRIVATE INMATE WELFARE TF -STATE	1,300,586-			2623 1
TOTAL APPRO.....	122,836,797-			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	517,746-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	446,170-			1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800800
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	9,405.00-			
TOTAL ISSUE.....	849,697,138-	949,525-		
TOTAL SALARY RATE.....	387,803,867-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control

Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3118 001	9,405.00-	387,803,867-		256,030,176-	643,834,043-	0.00	643,834,043-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							643,834,043-
	9,405.00-	387,803,867-		256,030,176-	643,834,043-		643,834,043-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							43,550,183
2261 FEDERAL GRANTS TRUST FUND							405,986-
							<u>600,689,846-</u>

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ENHANCED OFFENDER REHABILITATION PROGRAM							2103013
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		2,961,680-					1000 1
=====							
CHILDREN OF INMATES							2103079
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
EQUIPMENT NEEDS							2400000
SECURITY ENHANCEMENT EQUIPMENT							2401300
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,000,000 from the General Revenue Fund to enhance security equipment. Funding will be used to purchase critical equipment needed for netting systems for throw overs, metal detectors, radios, security system upgrades, recreation tower equipment, location tracking systems, intercoms for mental health units, cell phone detectors, drone detection systems, ID verification systems, warehouse x-ray inspection systems, perimeter cameras, motion lights for perimeter, rapid ID for visitors, narcotics canines, and grounds maintenance equipment.

Many of the equipment items that are currently used for the above operations are in poor condition and need to be replaced as the useful lifespan (typically 10 years) of the product is expiring. However, there is also a need for security enhancements, such as key watcher systems, biometric hand scanners, heartbeat detector systems, and specialty impact munitions for emergency response teams, which will improve public, staff and inmate safety.

This request is based on the department's needs for all facilities, therefore the amount requested is anticipated to be a recurring issue.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
EQUIPMENT NEEDS				2400000
SECURITY ENHANCEMENT EQUIPMENT				2401300
Activity Reference: Maintaining Security				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	1,984,476			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,589			2261 3
TOTAL APPRO.....	1,986,065			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,070			1000 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	2,011,135			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
8.5 HOUR SHIFT				4300140
SALARY RATE				000000
SALARY RATE.....	9,994,055			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	292.00			
	27,256,535			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,374,736	649,700		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	329,376			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	96,068			1000 1
=====				
TOTAL: 8.5 HOUR SHIFT				4300140
TOTAL POSITIONS.....	292.00			
TOTAL ISSUE.....	29,056,715	649,700		
TOTAL SALARY RATE.....	9,994,055			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$29,056,715 from the General Revenue Fund to fund 292 FTE to implement a pilot program that will allow the Department to convert approximately one third of its institutions to an 8.5 hour shift (includes compensation for pre- and post-shift briefings) at the currently funded relief factor of 1.66.

The Department of Corrections is Florida's largest state agency with 24,856 FTE, more than 80% of which are Correctional Officers (COs) (17,919 FTE) and Correctional Probation Officers (CPOs) (2,179 FTE).

Between Fiscal Years 2007-08 and 2018-19, the Legislature eliminated more than 3,600 FTE from the Department. Many of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
8.5 HOUR SHIFT				4300140

these cuts were taken in FY 2012-13, when the Department went from 8 to 12-hour shifts. These reductions, coupled with low wages, have had significant negative consequences, particularly in regards to staffing.

Staffing at the Department has reached critically low levels, and many of the staff currently employed are extremely inexperienced. The negative impacts of these staffing problems cannot be understated. As seen below, they impact every facet of the Department.

Between FY 2009-10 to FY 2018-19 (during which time FDC converted to 12-hour shifts):

- CO turnover increased 150%.
- COs with less than two years of experience increased by 67%.
- Inmate on inmate assaults increased 67%.
- Inmate assaults on staff increased 46%.
- Introduction of contraband increased 484%.
- Inmate gang populations increased 141%.
- Use of force incidents increased more than 54% from 6,266 to 9,672.
- CO series overtime increased 549% to backfill vacant positions (FDC has spent an average of \$48.5 million per year in overtime since converting to 12-hour shifts - in the four years before converting to 12-hour shifts, FDC spent an average of \$9.7 million per year in overtime)

In the most recent Fiscal Year (FY 2018-19):

- The CO turnover rate was 36%.
- 47% of COs had less than two years of experience, and 28% had less than one year of experience.
- There were 3,795 inmate on inmate assaults.
- There were 1,305 inmate on staff assaults.
- There were 24,799 contraband incidents.
- There were 16,739 identified gang members - 17.5% of the total population.
- The Department paid more than \$77 million in overtime.

Other key statistics:

- 42% of COs terminate their employment within 12 months of being hired.
- 57% of COs terminate their employment within two years of being hired.
- As of July 2019, the median years of service for COs was 2.2 years.
- As of July 2019, 26 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2019, there were a total of 1,954 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO the separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
8.5 HOUR SHIFT				4300140

- During FY 2018-19, more than 4,400 COs separated from the department, which cost more than \$159 million.
- 43 Florida counties pay their COs more than FDC's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries (the average is \$40,092).

There are numerous benefits of the 8.5 hour shift model, which include:

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

Furthermore, the Department underwent three separate reviews conducted by experts in the field of correctional facility operations. The National Institute of Corrections, the Association of State Correctional Administrators (ASCA), and the consulting firm of CGL contracted through OPPAGA at the Senate's request, conducted extensive reviews focused on security policy and operations. In each of the three final reports, the experts identified issues and concerns related to use of 12 hour shifts. All three entities recommended that the Department return to 8 hour shifts.

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

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
SECURITY THREAT GROUP				4300150
SALARIES AND BENEFITS				010000
	67.00			
GENERAL REVENUE FUND -STATE	4,195,567			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	287,497	149,075		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	150,750	150,750		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	75,576			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22,043			1000 1
TOTAL: SECURITY THREAT GROUP				4300150
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....	4,731,433	299,825		
TOTAL SALARY RATE.....	2,468,950			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,731,433 from the General Revenue Fund to establish 67 Correctional Officer Sergeant positions.

Security Threat Groups (STGs) are formal or informal ongoing groups, gangs, organization or associations consisting of three or more members who have a common name or common identifying signs, colors, or symbols. STG members/associates engage in a pattern of gang activity or department rule violation.

Between FY 2009-10 to FY 2018-19, the STG population increased 141 percent, and contraband incidents increased 484

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
SECURITY THREAT GROUP				4300150

percent. In FY 2018-19, there were 16,739 identified STG members, which is 17.5 percent of the total inmate population.

Department procedure 607.001 specifies that an institutional staff member is responsible for collecting and reporting all security threat group (STG) information and intelligence to the Chief of Security and Security Threat Intelligence Unit. For many years, staffing shortages have prevented the Department from having a Sergeant dedicated to STG research and analysis. Instead, an officer must be pulled from a security post to perform this function, which further exacerbates the Department's staffing problems. As STG activity increases, it is more and more important that the Department be able to dedicate resources to STG research and analysis.

This request funds 67 new Correctional Officer Sergeant positions, which will allow the Department to have one Sergeant at each major institution who is dedicated to STG research and analysis. These positions will allow the Department to better manage STGs, improve staffing levels, and increase the safety and security of institutions. In the event this issue is not funded, the Department's ability to manage a growing STG population will be limited, and the Department will continue to experience staff shortages in other critical areas.

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
8005 CORRECTIONAL OFFICER SERGEANT							
N3110 001	67.00	2,468,950		1,726,617	4,195,567	0.00	4,195,567
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,195,567
	67.00	2,468,950		1,726,617	4,195,567		4,195,567

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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	6,800,000-			2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$6,800,000 in recurring Federal Grants Trust Fund authority from the 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	51,639,131			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$60,599,445 from the General Revenue Fund to address critically low staffing levels. The Department proposes a targeted retention pay step plan for Correctional Officers (COs), Correctional Probation Officers (CPOs), and Inspector Generals (IGs) that aims to address exceptionally high turnover rates by providing a \$1,500 pay increase at two years of service and a \$2,500 increase at five years of service.

Background:

The Department of Corrections is Florida's largest state agency with 24,856 FTE, more than 80% of which are COs (17,919 FTE) and CPOs (2,179 FTE). The starting pay for a CO is \$33,500, CPO is \$33,607, and Inspectors is \$37,576.

Between FYs 2007-08 and 2018-19, the Legislature eliminated more than 3,600 FTE from the Department. The majority of these cuts were taken in FY 2012-13, when the Department went from 8 to 12-hour shifts. These reductions, coupled with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

low wages, have had significant negative consequences, particularly in regards to staffing.

Staffing at the Department has reached critically low levels, and many of the staff currently employed are extremely inexperienced. The negative impacts of these staffing problems cannot be understated. As seen below, they impact every facet of the Department.

CO Statistics

Between FY 2009-10 to FY 2018-19 (during which time FDC converted to 12-hour shifts):

- CO turnover increased 150%.
- COs with less than two years of experience increased 67%.
- Inmate on inmate assaults increased 67%.
- Inmate assaults on staff increased 46%.
- Introduction of contraband increased 484%.
- Inmate gang populations increased 141%.
- Use of force incidents increased more than 54% (from 6,266 to 9,672).
- CO series overtime increased 549% to backfill vacant positions.

In the most recent Fiscal Year (FY 2018-19):

- The CO turnover rate was 36%.
- 47% of COs had less than two years of experience, and 28% had less than one year of experience.
- There were 3,795 inmate on inmate assaults.
- There were 1,305 inmate on staff assaults.
- There were 24,799 contraband incidents.
- There were 16,739 identified gang members - 17.5% of the total population.
- The Department paid more than \$77 million in overtime.

Other key statistics:

- 42% of COs terminate their employment within 12 months of being hired.
- 57% of COs terminate their employment within two years of being hired.
- As of July 2019, the median years of service for COs was 2.2 years.
- As of July 2019, 26 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2019, there were a total of 1,954 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO that separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).
- During FY 2018-19, more than 4,400 COs separated from the department, which cost more than \$159 million.
- 43 Florida counties pay their COs more than FDC's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries (the average is \$40,092).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 RETENTION PAY

CPO Statistics

- As of June 30, 2019, 64.1% of CPOs have less than two years of experience, and 41.2% have less than one year of experience.
- The CPO turnover rate has increased from 9.1% in FY 2011-12 to 20.2% in FY 2018-19.
- FDC CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General Statistics

- According to DMS, the average FDC Inspector salary (\$42,416) as of October 2018, was significantly less than the state average (\$51,429) and the 2017 national average (\$57,519).
- Inspector turnover has increased from 13.95% in FY 2011-12 to 32% in FY 2018-19.
- Of the 126 established IG positions, an average of 110 were filled in FY 2018-19 - a 12% vacancy rate.
- FDC Inspectors routinely have a caseload over 100 (in FY 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector).

This request funds a retention step plan for COs (through Colonel), CPOs (through Senior Supervisor), and Inspectors (through Inspector Supervisor) to address rising turnover rates. For these positions, the Department is proposing a targeted two-step retention plan that provides a pay increase of \$1,500 at two years of service and an additional pay increase of \$2,500 at five years of service. To avoid compression, this request will provide a pay increase of \$1,500 to existing employees that have two to four years of service, and a total pay increase of \$4,000 to existing employees that have five or more years of service.

Position	FTE Impacted	Total
Security	12,474	51,639,131
Community Corrections	1,896	8,542,287
Inspector General	96	418,027
TOTAL	14,466	60,599,445

The cost for FY 2021-22 is \$10,235,035, which will be recurring as employees reach these tenure benchmarks each year.

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

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, resilient, businesses and visitors.

Activity Reference: Maintaining Security
 Inspector General Investigations
 Instruct, Supervise, Investigate, and Report

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						51,639,131

						51,639,131
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	41,848,847						1000 1
GRANTS AND DONATIONS TF -STATE	145,876						2339 1
TOTAL POSITIONS.....	788.00						
TOTAL APPRO.....	41,994,723						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	377,798						1000 1
GRANTS AND DONATIONS TF -STATE	33,415						2339 1
TOTAL APPRO.....	411,213						
=====							
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
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		2,333,257					1000 1
GRANTS AND DONATIONS TF -STATE		6,497					2339 1
TOTAL APPRO.....		2,339,754					
=====							
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		24,964,194					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		25,561,553					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		80,162					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,178					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	788.00						
TOTAL ISSUE.....	80,207,840						
TOTAL SALARY RATE.....	37,233,636						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		137,758					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		249,647					1000 1
GRANTS AND DONATIONS TF -STATE		840					2339 1

TOTAL APPRO.....		250,487					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
FEMALE CUSTODY OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 ESTIMATED EXPENDITURES
 FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2019-20 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY

70000000
 70030000
 70031200
 12
1206.00.00.00
 1000000

 1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

249,647

 249,647
 =====

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

1001690
 010000

GENERAL REVENUE FUND -STATE 225,032
 GRANTS AND DONATIONS TF -STATE 790

1000 1
 2339 1

TOTAL APPRO..... 225,822
 =====

OTHER PERSONAL SERVICES

030000

GENERAL REVENUE FUND -STATE 3,319
 =====

1000 1

TOTAL: ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 TOTAL ISSUE..... 229,141
 =====

1001690

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							1800810
AND INSTITUTIONAL OPERATIONS							000000
SALARY RATE							
SALARY RATE.....		2,139,457					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		54.00					1000 1
		3,040,383					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		128,772					1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		3,448					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		7,520					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		905					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
TOTAL: TRANSFER FUNDS FROM CURRENT				1800810
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	54.00			
TOTAL ISSUE.....		3,181,028		
TOTAL SALARY RATE.....		2,139,457		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control

Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810

organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3121 001	54.00	2,139,457		1,441,152	3,580,609	0.00	3,580,609
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,580,609
	54.00	2,139,457		1,441,152	3,580,609		3,580,609
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							540,226-
							3,040,383

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		160,737					1000 1
GRANTS AND DONATIONS TF -STATE		564					2339 1
TOTAL APPRO.....		161,301					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,371					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		163,672					26A1690
TOTAL: ADULT PRISONS BY FUND TYPE							<u>1206.00.00.00</u>
GENERAL REVENUE FUND		83,295,541					1000
TRUST FUNDS		874,394					2000
TOTAL POSITIONS.....		842.00					
TOTAL PROG COMP.....		84,169,935					
TOTAL SALARY RATE.....		39,373,093					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,674,408						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	14,664,223						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	595,168						2261 9
TOTAL POSITIONS.....	284.00						
TOTAL APPRO.....	15,259,391						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	282,584						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	117,143						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,000						2261 9
TOTAL APPRO.....	137,143						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,185						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,000						2261 9
TOTAL APPRO.....	25,185						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,334,376						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,000						2261 9
TOTAL APPRO.....	1,339,376						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		129,599					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,000					2261 9
TOTAL APPRO.....		202,340					
=====							
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		19,716,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,911,567					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,926					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		701					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		6,627					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		284.00					
TOTAL ISSUE.....		39,926,774					
TOTAL SALARY RATE.....		13,674,408					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		80,956					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		81,255					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,159					2261 9
TOTAL APPRO.....		84,414					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
MALE/YOUTH OFFENDER CUST
 PUBLIC PROTECTION
ADULT PRISONS
 ESTIMATED EXPENDITURES
 FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2019-20 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY

70000000
 70030000
 70031300
 12
1206.00.00.00
 1000000

 1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

81,255

 81,255
 =====

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

1001690
 010000

GENERAL REVENUE FUND -STATE 87,879
 FEDERAL GRANTS TRUST FUND -RECPNT 3,566

1000 1
 2261 9

TOTAL APPRO..... 91,445
 =====

OTHER PERSONAL SERVICES

030000

GENERAL REVENUE FUND -STATE 875
 =====

1000 1

TOTAL: ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 TOTAL ISSUE..... 92,320
 =====

1001690

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		4					2261 9
TOTAL APPRO.....		10					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SALARY RATE							000000
SALARY RATE.....	13,674,408-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,896,128-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		604,440-					2261 9
TOTAL POSITIONS.....	284.00-						
TOTAL APPRO.....	15,500,568-						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		284,084-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		117,143-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		20,000-					2261 9
TOTAL APPRO.....	137,143-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,185-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,000-			2261 9
TOTAL APPRO.....	25,185-			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,334,376-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,000-			2261 9
TOTAL APPRO.....	1,339,376-			
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	5,000-			2261 9
TOTAL APPRO.....	202,340-			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,516,017-			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	159,226-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	19,716,164-			1000 1
PRIVATE INMATE WELFARE TF -STATE	195,403-			2623 1
TOTAL APPRO.....	19,911,567-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	38,675-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,932-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	705-			2261 9
TOTAL APPRO.....	6,637-			
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800800
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	284.00-			
TOTAL ISSUE.....	40,150,417-			
TOTAL SALARY RATE.....	13,674,408-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control

Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3131 001	284.00-	13,674,408-		8,381,932-	22,056,340-	0.00	22,056,340-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							22,056,340-
	284.00-	13,674,408-		8,381,932-	22,056,340-		22,056,340-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,160,212
2261 FEDERAL GRANTS TRUST FUND							604,440-
							<u>15,500,568-</u>

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNION CORRECTIONAL INSTITUTION							2103020
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		62,771					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,547					2261 9
TOTAL APPRO.....		65,318					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		625					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....							26A1690 65,943
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	223,694,091						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,324.00						
	293,426,322						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,762,600						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,229,565						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,636,250						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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		19,178,829					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,715,589					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,153,076					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		218,980					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		5,324.00					
TOTAL ISSUE.....		353,736,630					
TOTAL SALARY RATE.....		223,694,091					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		489,233					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,651,469					1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:							
	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,651,469

							1,651,469
							=====

ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,594,109					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		11,194					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		1,605,303					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		232					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							1800810
AND INSTITUTIONAL OPERATIONS							000000
SALARY RATE							
SALARY RATE.....		98,914,507					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		160,329,390					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		11,115					2261 9
TOTAL POSITIONS.....		2,875.00					
TOTAL APPRO.....		160,340,505					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		899,874					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,999,950					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,000					2261 9
TOTAL APPRO.....		5,004,950					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,000			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,000			2261 9
TOTAL APPRO.....	20,000			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	6,099,923			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,000			2261 9
TOTAL APPRO.....	6,104,923			
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	5,000			2261 9
TOTAL APPRO.....	546,460			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	10,837,098			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,830,973			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	706,713			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	144,950			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22,406			1000 1
TOTAL: TRANSFER FUNDS FROM CURRENT				1800810
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	2,875.00			
TOTAL ISSUE.....	188,545,978			
TOTAL SALARY RATE.....	98,914,507			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control

Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3141 001	2,875.00	98,914,507		71,761,116	170,675,623	0.00	170,675,623
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							170,675,623
	2,875.00	98,914,507		71,761,116	170,675,623		170,675,623
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							11,115
1000 GENERAL REVENUE FUND							10,346,233-
							160,340,505

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
DISABILITY RIGHTS FLORIDA -							
MENTAL HEALTH							2103022
EXPENSES							040000
GENERAL REVENUE FUND -STATE		383,960-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,626,250-					1000 1
TOTAL: DISABILITY RIGHTS FLORIDA -							2103022
MENTAL HEALTH							
TOTAL ISSUE.....		2,010,210-					
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							010000
2019-20 - FIVE MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,138,649					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		7,996					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....		1,146,645					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		545,129,165					1000
TRUST FUNDS		36,115					2000
TOTAL POSITIONS.....		8,199.00					
TOTAL PROG COMP.....		545,165,280					
TOTAL SALARY RATE.....		322,608,598					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	80,887,600						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	132,599,173						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,908						2261 3
TOTAL POSITIONS.....	2,420.00						
TOTAL APPRO.....	132,610,081						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	895,108						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,914,923						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,000						2261 3
TOTAL APPRO.....	3,919,923						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	10,000						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,000						2261 9
TOTAL APPRO.....	20,000						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	6,099,923						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,000						2261 9
TOTAL APPRO.....	6,104,923						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		5,000					2261 9
TOTAL APPRO.....		546,460					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		10,837,098					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		14,762					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,420.00			
TOTAL ISSUE.....	159,502,971			
TOTAL SALARY RATE.....	80,887,600			

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	123,266			1000 1

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	799,744			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	77			2261 3
TOTAL APPRO.....	799,821			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

799,744

 799,744
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		765,586					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		76					2261 3
TOTAL APPRO.....		765,662					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,780					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		768,442					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SALARY RATE							000000
SALARY RATE.....	80,887,600-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	134,711,350-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,115-						2261 3

TOTAL POSITIONS.....	2,420.00-						
TOTAL APPRO.....	134,722,465-						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	899,874-						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,914,923-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,000-						2261 3

TOTAL APPRO.....	3,919,923-						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	10,000-						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,000-						2261 9

TOTAL APPRO.....	20,000-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		6,099,923-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,000-					2261 9
TOTAL APPRO.....		6,104,923-					
=====							
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		5,000-					2261 9
TOTAL APPRO.....		546,460-					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		10,837,098-					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,830,973-					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		678,193-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	81,590-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14,778-			1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800800
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	2,420.00-			
TOTAL ISSUE.....	161,743,403-			
TOTAL SALARY RATE.....	80,887,600-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
						70000000
						70030000
						70031500
						12
						<u>1206.00.00.00</u>
						1800000
						1800800

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
RECEPTION CNTR OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS

INTRA-AGENCY REORGANIZATIONS
 TRANSFER FUNDS TO NEW BUDGET
 ENTITY STRUCTURE - SECURITY AND
 INSTITUTIONAL OPERATIONS

of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control
 Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3151 002	2,420.00-	80,887,600-		59,618,170-	140,505,770-	0.00	140,505,770-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
RECEPTION CNTR OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER FUNDS TO NEW BUDGET
 ENTITY STRUCTURE - SECURITY AND
 INSTITUTIONAL OPERATIONS

70000000
 70030000
 70031500
 12
1206.00.00.00
 1800000

 1800800

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
						140,505,770-
2,420.00-	80,887,600-		59,618,170-	140,505,770-		140,505,770-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2261 FEDERAL GRANTS TRUST FUND

5,794,420
 11,115-

 134,722,465-
 =====

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 ANNUALIZATION OF STATE HEALTH
 INSURANCE ADJUSTMENTS FOR FY
 2019-20 - FIVE MONTHS ANNUALIZATION
 SALARIES AND BENEFITS

26A0000

 26A1690
 010000

GENERAL REVENUE FUND	-STATE	546,847			1000	1
FEDERAL GRANTS TRUST FUND	-FEDERL	54			2261	3
TOTAL APPRO.....		546,901				
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,986			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	548,887			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	44,820,232			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,689,110			1000 1
CORRECTION WORK PROGRAM TF-STATE	28,500,000			2151 1
GRANTS AND DONATIONS TF -STATE	56,943			2339 1
TOTAL POSITIONS.....	929.00			
TOTAL APPRO.....	58,246,053			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	678,772			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,000,000			2151 1
GRANTS AND DONATIONS TF -STATE	32,776			2339 1
TOTAL APPRO.....	1,711,548			
=====				
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	250,000			2151 1
TOTAL APPRO.....	1,800,170			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
	5.00						
CORRECTION WORK PROGRAM TF-STATE		420,151					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		27,362,654					1000 1
CORRECTION WORK PROGRAM TF-STATE		275,000					2151 1
TOTAL APPRO.....		27,637,654					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		203,504					1000 1
CORRECTION WORK PROGRAM TF-STATE		50,000					2151 1
TOTAL APPRO.....		253,504					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		2,835,222					1000 1
GRANTS AND DONATIONS TF -STATE		2,596					2339 1
TOTAL APPRO.....		2,837,818					
=====							
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		150,000					2151 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		458,420					
=====							
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		6,146,395					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
CORRECTION WORK PROGRAM TF-STATE		5,000					2151 1
TOTAL APPRO.....		45,356					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,192					1000 1
CORRECTION WORK PROGRAM TF-STATE		11,535					2151 1
TOTAL APPRO.....		13,727					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		934.00					
TOTAL ISSUE.....		101,078,613					
TOTAL SALARY RATE.....		44,820,232					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		41,310					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	152,755			1000 1
CORRECTION WORK PROGRAM TF-STATE	140,496			2151 1
GRANTS AND DONATIONS TF -STATE	287			2339 1
TOTAL APPRO.....	293,538			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							152,755
							152,755

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	166,905						1000 1
CORRECTION WORK PROGRAM TF-STATE	160,225						2151 1
GRANTS AND DONATIONS TF -STATE	327						2339 1
TOTAL APPRO.....	327,457						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
CORRECTION WORK PROGRAM TF-STATE		65					2151 1
TOTAL APPRO.....		67					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		119,218					1000 1
CORRECTION WORK PROGRAM TF-STATE		114,446					2151 1
GRANTS AND DONATIONS TF -STATE		234					2339 1
TOTAL APPRO.....		233,898					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		70,694,475					1000
TRUST FUNDS		31,280,408					2000
TOTAL POSITIONS.....	934.00						
TOTAL PROG COMP.....	101,974,883						
TOTAL SALARY RATE.....	44,820,232						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		47,295,773					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,194.00					
		66,324,827					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		332,565					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,847,301					1000 1
=====							
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
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		166,269					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,997					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,194.00					
TOTAL ISSUE.....		69,808,909					
TOTAL SALARY RATE.....		47,295,773					
SALARY INCREASES FOR FY 2019-20 - CORRECTIONAL PROBATION OFFICERS - EFFECTIVE 7/1/2019							1001530
SALARY RATE							000000
SALARY RATE.....		10,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,919					1000 1
TOTAL: SALARY INCREASES FOR FY 2019-20 - CORRECTIONAL PROBATION OFFICERS - EFFECTIVE 7/1/2019							1001530
TOTAL ISSUE.....		11,919					
TOTAL SALARY RATE.....		10,000					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		199,317					1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000

FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

199,317

199,317

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

1001690
 010000

GENERAL REVENUE FUND	-STATE	402,604				
=====						

1000 1

OTHER PERSONAL SERVICES

030000

GENERAL REVENUE FUND	-STATE	7,770				
=====						

1000 1

TOTAL: ADJUSTMENT TO STATE HEALTH

1001690

INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....		410,374				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SALARY RATE							000000
SALARY RATE.....		47,305,773-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,194.00-					
		67,226,241-					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		345,885-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,847,301-					1000 1
=====							
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
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
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>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER FUNDS TO NEW BUDGET					
ENTITY STRUCTURE - SECURITY AND					
INSTITUTIONAL OPERATIONS					1800800
SPECIAL CATEGORIES					100000
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND -STATE	64,719-				1000 1
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND -STATE	166,269-				1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	20,018-				1000 1
=====					
TOTAL: TRANSFER FUNDS TO NEW BUDGET					1800800
ENTITY STRUCTURE - SECURITY AND					
INSTITUTIONAL OPERATIONS					
TOTAL POSITIONS.....	1,194.00-				
TOTAL ISSUE.....	70,723,664-				
TOTAL SALARY RATE.....	47,305,773-				
=====					

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control

Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3181 001	1,194.00-	47,305,773-		31,865,469-	79,171,242-	0.00	79,171,242-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,171,242-
	1,194.00-	47,305,773-		31,865,469-	79,171,242-		79,171,242-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							11,945,001
							67,226,241-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		13,061,761					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		289.00					
		16,138,398					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,910,508					1000 1
GRANTS AND DONATIONS TF -STATE		226,785					2339 1
SALE/GOODS & SERVICES TF -STATE		750,000					2606 1
TOTAL APPRO.....		2,887,293					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		256,642					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,917,104					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		100,080					1000 1
=====							

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE				114,940			1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				9,603			1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	289.00						
TOTAL ISSUE.....	21,499,060						
TOTAL SALARY RATE.....	13,061,761						
=====							

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2019-20 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY

SALARIES AND BENEFITS							1001680
							010000
GENERAL REVENUE FUND -STATE				106,725			1000 1
=====							

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							106,725

							106,725
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		98,874					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
SALARY RATE							000000
SALARY RATE.....		5,546,741					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		140.00					
GENERAL REVENUE FUND -STATE		7,882,474					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		345,885					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		333,854					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
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
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	19,496			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,347			1000 1
=====				
TOTAL: TRANSFER FUNDS FROM CURRENT				1800810
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	140.00			
TOTAL ISSUE.....	8,637,287			
TOTAL SALARY RATE.....	5,546,741			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the number of budget entities within the Security and Institutional Operations program area be reduced from nine (9) to six (6).

Youthful Offender Male

As with youthful offender (YO) females, the department no longer operates a facility with the singular mission of male YO. The only facility with the single mission of male YO is privately operated Lake City Correctional Facility with a total capacity of 894 inmates. Expenditures associated with Lake City are identifiable and easily tracked by unique FLAIR codes just as the other adult private facilities which are currently funded in the Adult Male and Adult and

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 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						1800000
						1800810

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
EXEC DIRECTION/SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER FUNDS FROM CURRENT
 BUDGET ENTITY STRUCTURE - SECURITY
 AND INSTITUTIONAL OPERATIONS

70000000
 70030000
 70031900
 16
1602.00.00.00
 1800000
 1800810

Youthful Female budget entities. Maintaining the YO Male budget entity serves no fiscal purpose as it no longer provides accurate information as to the amount appropriated for or expended on YO male inmates. The Male YO budget entity and the Adult Male budget entity will be merged into a new budget entity titled Adult and Youthful Offender Male Custody Operations.

Reception Center Operations

Reception centers no longer have the singular unique mission of the reception process. These facilities have evolved over the years to include other specialty missions such as advanced and specialized health care, hospital level care, mental health, close management, etc. These facilities would now be more appropriately classified as specialty operations. Because of the additional intensive missions, the Reception budget entity no longer provides an indication of the amount appropriated for or expended on just the reception process. The Reception Center Operations budget entity will be merged into the Specialty Correctional Facility Operations budget entity.

Offender Management and Control

Currently, the Offender Management and Control budget entity contains central office and field FTE related to admission, classification, release and regional security. Offender Management and Control provides no functional or financial purpose as a stand-alone budget entity. Therefore, this issue proposes transferring the field FTE performing classification duties at facilities to the respective budget entity of that facility (Adult and Youthful Male, Adult and Youthful Female, Specialty). These positions would continue to be tracked with the current level 5 of the FLAIR organization code, and could be easily identified if transferred as proposed. Regional (classification and security) and central office staff (classification, admissions, releases) will be transferred to the Executive Direction and Support Services budget entity.

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

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3193 001	140.00	5,546,741		2,792,819	8,339,560	0.00	8,339,560
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,339,560
	140.00	5,546,741		2,792,819	8,339,560		8,339,560
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							457,086-
							7,882,474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
AUTOMATED TIME AND ATTENDANCE							2103081
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		410,000-					1000 1
=====							
DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT EXPENSES							2103084 040000
GENERAL REVENUE FUND -STATE		54,588-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		70,624					1000 1
=====							
WORKLOAD							3000000
INSPECTOR GENERAL - INSPECTORS SALARY RATE							3000770 000000
SALARY RATE.....		751,520					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20.00 1,271,738					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		194,640		88,580			1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
WORKLOAD				3000000
INSPECTOR GENERAL - INSPECTORS				3000770
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,580			1000 1
TOTAL: INSPECTOR GENERAL - INSPECTORS				3000770
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,472,958	88,580		
TOTAL SALARY RATE.....	751,520			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,472,958 from the General Revenue Fund for 20 additional Inspector FTEs within the Department to meet investigative demand.

The Department of Corrections' (FDC) Office of the Inspector General (OIG) is a statutorily-created independent entity whose mission is to detect and deter waste, fraud, abuse, and misconduct at the Department and to promote economy and efficiency in FDC programs.

OIG's Bureau of Investigations (Bureau) is responsible for conducting criminal and administrative investigations and providing oversight of all use of force incidents. This includes investigations into deaths, public corruption, and criminal efforts that compromise the safety and security of prisons. The Bureau currently has 96 Inspectors and Senior Inspectors that are directly responsible for investigating cases.

In FY 2018-19, the Bureau opened approximately 10,991 cases. For comparison purposes, in FY 2016-17, other state agency OIGs reported the following:

- Department of Business and Professional Regulation, Office of Inspector General 318 cases
- Department of Highway Safety and Motor Vehicles, Office of Inspector General 279 cases
- Department of Children and Families, Office of Inspector General 206 cases

Using the figures outlined above, Inspectors and Senior Inspectors in the Bureau had an average annual caseload of 114.5 in FY 2018-19 (10,991 / 96 Inspectors and Senior Inspectors).

The Bureau's caseloads exceed current available resources. High volume case assignment has negative impact on quality, accuracy, and timeliness of the investigative process. In addition, investigative delays have a measurable negative impact on the performance of institutional programs as corrections staff under investigation are generally placed on "no inmate" contact pending resolution. A more manageable caseload will help ensure that investigations are thorough, reliable, and timely.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						
PGM: SECURITY/INSTIT OPER						
<u>EXEC DIRECTION/SUPPORT</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
WORKLOAD						
INSPECTOR GENERAL - INSPECTORS						
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						3000000
						3000770

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
8026 INSPECTOR - DC							
N3190 001	20.00	751,520		520,218	1,271,738	0.00	1,271,738
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,271,738
	20.00	751,520		520,218	1,271,738		1,271,738
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 -STATE	418,027			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$60,599,445 from the General Revenue Fund to address critically low staffing levels. The Department proposes a targeted retention pay step plan for Correctional Officers (COs), Correctional Probation Officers (CPOs), and Inspector Generals (IGs) that aims to address exceptionally high turnover rates by providing a \$1,500 pay increase at two years of service and a \$2,500 increase at five years of service.

Background:

The Department of Corrections is Florida's largest state agency with 24,856 FTE, more than 80% of which are COs (17,919 FTE) and CPOs (2,179 FTE). The starting pay for a CO is \$33,500, CPO is \$33,607, and Inspectors is \$37,576.

Between FYs 2007-08 and 2018-19, the Legislature eliminated more than 3,600 FTE from the Department. The majority of these cuts were taken in FY 2012-13, when the Department went from 8 to 12-hour shifts. These reductions, coupled with low wages, have had significant negative consequences, particularly in regards to staffing.

Staffing at the Department has reached critically low levels, and many of the staff currently employed are extremely inexperienced. The negative impacts of these staffing problems cannot be understated. As seen below, they impact every facet of the Department.

CO Statistics

Between FY 2009-10 to FY 2018-19 (during which time FDC converted to 12-hour shifts):

- CO turnover increased 150%.
- COs with less than two years of experience increased 67%.
- Inmate on inmate assaults increased 67%.
- Inmate assaults on staff increased 46%.
- Introduction of contraband increased 484%.
- Inmate gang populations increased 141%.
- Use of force incidents increased more than 54% (from 6,266 to 9,672).
- CO series overtime increased 549% to backfill vacant positions.

In the most recent Fiscal Year (FY 2018-19):

- The CO turnover rate was 36%.
- 47% of COs had less than two years of experience, and 28% had less than one year of experience.
- There were 3,795 inmate on inmate assaults.
- There were 1,305 inmate on staff assaults.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>				1602.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

- There were 24,799 contraband incidents.
- There were 16,739 identified gang members - 17.5% of the total population.
- The Department paid more than \$77 million in overtime.

Other key statistics:

- 42% of COs terminate their employment within 12 months of being hired.
- 57% of COs terminate their employment within two years of being hired.
- As of July 2019, the median years of service for COs was 2.2 years.
- As of July 2019, 26 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2019, there were a total of 1,954 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO that separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).
- During FY 2018-19, more than 4,400 COs separated from the department, which cost more than \$159 million.
- 43 Florida counties pay their COs more than FDC's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries (the average is \$40,092).

CPO Statistics

- As of June 30, 2019, 64.1% of CPOs have less than two years of experience, and 41.2% have less than one year of experience.
- The CPO turnover rate has increased from 9.1% in FY 2011-12 to 20.2% in FY 2018-19.
- FDC CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General Statistics

- According to DMS, the average FDC Inspector salary (\$42,416) as of October 2018, was significantly less than the state average (\$51,429) and the 2017 national average (\$57,519).
- Inspector turnover has increased from 13.95% in FY 2011-12 to 32% in FY 2018-19.
- Of the 126 established IG positions, an average of 110 were filled in FY 2018-19 - a 12% vacancy rate.
- FDC Inspectors routinely have a caseload over 100 (in FY 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector).

This request funds a retention step plan for COs (through Colonel), CPOs (through Senior Supervisor), and Inspectors (through Inspector Supervisor) to address rising turnover rates. For these positions, the Department is proposing a targeted two-step retention plan that provides a pay increase of \$1,500 at two years of service and an additional pay increase of \$2,500 at five years of service. To avoid compression, this request will provide a pay increase of \$1,500 to existing employees that have two to four years of service, and a total pay increase of \$4,000 to existing employees that have five or more years of service.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
EXEC DIRECTION/SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 EMPLOYEE RETENTION AND DEVELOPMENT
 RETENTION PAY

Position	FTE Impacted	Total
Security	12,474	51,639,131
Community Corrections	1,896	8,542,287
Inspector General	96	418,027
TOTAL	14,466	60,599,445

The cost for FY 2021-22 is \$10,235,035, which will be recurring as employees reach these tenure benchmarks each year.

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

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, resilient, businesses and visitors.

Activity Reference: Maintaining Security
 Inspector General Investigations
 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 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						418,027

						418,027
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,787,192	88,580		1000
TRUST FUNDS	1,051,785			2000
TOTAL POSITIONS.....	449.00			
TOTAL PROG COMP.....	31,838,977	88,580		
TOTAL SALARY RATE.....	19,360,022			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	19,939,746						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	540.00						
	27,935,702						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	5,927,710						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		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
CORR FACILITY MAINT/REP					70032000
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	12,854				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	540.00				
TOTAL ISSUE.....	123,701,124				
TOTAL SALARY RATE.....	19,939,746				

FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FY 2019-20 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					1001680
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	52,932				1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							52,932
							52,932

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	198,863			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14			1000 1
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103065
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	3,487,984-			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	2,113,774	1,703,500		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$2,603,500 from the General Revenue Fund to purchase a total of 162 mission critical vehicles. Maintaining a dependable fleet of vehicles is imperative to the Department's mission. However, the Department continues to struggle with an aging fleet. Currently, approximately 64% of the department's fleet meets or exceeds the DMS standards for disposal based on age, 59% exceed the standard for mileage, and 32% are inoperative, wrecked or are in poor condition. Within the last four years, the Department has received funding in the acquisition of motor vehicles budget category, but it has been inconsistent.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

In support of the Governor's priorities related to public safety, and the need to address an aging fleet, this request includes an increase in the recurring funding of \$700,040 to keep the fleet from further deterioration, and a request of non-recurring funding of \$1,903,500 to improve the fleet's overall condition.

The Office of Institutions is responsible for the routine movement of thousands of inmates in the state's custody and care. Movements of inmates are required for a variety of reasons including reception, custody level changes, medical needs, programming requirements, facility management, emergency response and overall population management.

The Office of Community Corrections is responsible for supervising over 166,000 offenders throughout the state. To successfully monitor offenders in community, maintaining a dependable pool of vehicles is necessary.

The support functions of the agency also require the availability of dependable transportation. These fleet needs include the ability of the Department's contract monitors to conduct monitoring in the field, staff development to provide training, emergency response teams and K-9 units to respond to incidents, the Inspector General's ability to respond to law enforcement needs on the compound, as well as other program needs related to inmate re-entry efforts.

The overall long-term goal of this request is to ensure that all passenger vehicles in the Department's fleet are less than 12 years old. To accomplish this task, the request for funding over the next three will include both recurring and non-recurring requests. The recurring request ensures that the Department's fleet does not continue to deteriorate while the non-recurring request will improve the fleet's overall condition.

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	142,045			1000 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
CORRECTIONAL FAC-LEASE PUR				080027
GENERAL REVENUE FUND -STATE	10,540,750			1000 1
=====				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO

This issue requests \$10,540,750 in recurring appropriation in the Correctional Facility-Lease Purchase category to facilitate 20-year bond financed construction of a new mental health facility at Lake CI (Lake County). The new facility is required in order to provide mental health services in compliance with the Disability Rights of Florida Consent Decree that was entered into in December 2016. Lake Correctional Institution was chosen as it is located in an area that provides access to an adequate pool of mental health and security staff.

The State of Florida is proposing to issue \$ 134,270,000 of debt or obligation for the purpose of construction of a mental health facility. This debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 5%, total interest paid over the life of the debt or obligation will be \$ 76,406,494.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
MENTAL HEALTH FACILITY							088190
GENERAL REVENUE FUND	-STATE	1,400,000		1,400,000			1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MENTAL HEALTH FACILITY IT COMPONENT? NO
 This issue requests \$1,400,000 for the final phase of Architectural and Engineering services related to the construction of a new mental health hospital to be located at Lake CI (Lake County). The construction of the new hospital is necessary to comply with the Disabilities Rights of Florida Consent Decree that was entered into in December 2016.

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, business and visitors.

ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND	-STATE	40,976,376					1000 1

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAJ REP,RENO & IMP/MAJ INS							083258
GENERAL REVENUE FUND	-STATE	9,000,000		9,000,000			1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO
 This issue requests \$9,000,000 in Fixed Capital Outlay funding from the General Revenue Fund to address major repair and renovations at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for the repair and renovation needs of 145 facilities statewide, which equates to more than 22 million square feet of space. Many of these facilities are old and the physical plant systems are well past their operational life expectancy.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

The Fiscal Year 2020-21 request for major repairs and renovations is to address the most critical needs including reroofs of buildings at various locations, infrastructure improvements at facilities statewide, replacement of the electrical distribution loop at RMC(Union County)to meet code, generator replacement/upgrades at various locations, a maintenance building destroyed by fire at Union CI(Union County), major renovations to the education building at Lancaster CI (Gilchrist County)and rebuild of the firing range berm at Santa CI (Santa Rosa County). If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the facilities and working, living and programmatic environments within these facilities will further deteriorate.

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

REP - RENO/IMP MH FAC STW 088189

GENERAL REVENUE FUND	-STATE	5,960,690	5,960,690			1000 1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: REP - RENO/IMP MH FAC STW IT COMPONENT? NO

This issue requests \$5,960,690 in Fixed Capital Outlay (FCO)building renovations that are necessary to comply with the Disability Rights of Florida Consent Decree that was entered into in December 2016. These renovations are for the third year of a multi-year plan that involves converting 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 prototype housing units at Wakulla CI (Wakulla County) and Santa Rosa CI (Santa Rosa County).

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, business and visitors.

TOTAL: MAINTENANCE AND REPAIR 990M000

TOTAL ISSUE.....		14,960,690	14,960,690			
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
	540.00			
GENERAL REVENUE FUND.....	190,598,584	18,064,190		1000
SALARY RATE.....	19,939,746			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	120,646,918						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	175,745,936						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	180,000						2261 3
TOTAL POSITIONS.....	2,793.00						
TOTAL APPRO.....	175,925,936						
=====							
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	5,000						2261 3
TOTAL APPRO.....	9,272,529						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	256,941						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	560,274						1000 1
=====							
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE	12,214,031						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		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		9,639,891					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,793.00					
TOTAL ISSUE.....		214,015,595					
TOTAL SALARY RATE.....		120,646,918					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		147,253					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2019-20 -				
CORRECTIONAL PROBATION OFFICERS -				
EFFECTIVE 7/1/2019				1001530
SALARY RATE				000000
SALARY RATE.....	5,447,500			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,182,925			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,190			2261 3
	-----	-----	-----	
TOTAL APPRO.....	7,190,115			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2019-20 -				1001530
CORRECTIONAL PROBATION OFFICERS -				
EFFECTIVE 7/1/2019				
TOTAL ISSUE.....	7,190,115			
TOTAL SALARY RATE.....	5,447,500			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	880,918			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	845			2261 3
	-----	-----	-----	
TOTAL APPRO.....	881,763			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
ADULT PRISONS
 ESTIMATED EXPENDITURES
 FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2019-20 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY

70000000
 70050000
 70050100
 12
1206.00.00.00
 1000000

 1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

880,918

 880,918
 =====

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

1001690
 010000

GENERAL REVENUE FUND -STATE 896,665
 FEDERAL GRANTS TRUST FUND -FEDERL 898

1000 1
 2261 3

TOTAL APPRO..... 897,563
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HOME BUILDERS INSTITUTE (HBI) -							
BUILDING CAREERS FOR RETURNING							
CITIZENS							2103023
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	500,000-					1000 1
=====							
PRICE LEVEL INCREASES							2300000
LEASES							2300040
SPECIAL CATEGORIES							100000
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND	-STATE	2,997,241					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,997,241 from the General Revenue Fund to support lease payments for Community Corrections probation offices for increased lease costs statewide.

The majority of the Department's leased facilities are for the operation of probation and parole services. The functions of these offices create some unique challenges in locating suitable and affordable buildings to lease. For example, due to the negative perception regarding the operations of a probation and parole office, building owners often charge the Department a higher rental rate to offset any potential vacancies caused by our tenancy. In addition, local zoning laws often limit where an office can be located. In some instances, the Department cannot rent an otherwise suitable space due to the existence of a nearby facility that houses a population vulnerable to crime.

For years, many of the Department's leases contained a rental rate escalator to cover any increases the Lessor incurred in maintaining a full-service agreement. In 2009, a moratorium was placed on rental rate increases, which hindered the Department from executing a lease renewal option or extension. As such, procurement for replacement space remained the only option. The response to these solicitations was a substantial rise in the rental rate to compensate for the years of no increase. In addition, through the required use of a tenant broker, the Lessors are subjected to up to a 4% commission on all new lease actions. This additional cost is added back into the lease rate.

The Department has implemented different approaches to reduce overall lease costs. For example, offices have been consolidated in markets where multiple locations were present, and the adoption of the "open bay" design and telework programs have enabled the Department to reduce the office footprint. However, these practices have not been enough to prevent the lease cost deficit caused by the significant increase in rental rates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PRICE LEVEL INCREASES				2300000
LEASES				2300040

There are 88 privately-leased buildings and 13 DMS-leased buildings that house the Circuits' probation staff. Most leases have been renewed or renegotiated with the exception of 14 that will be expiring in 24 months or less. In Fiscal Year 2019-20, the Building/Office Rent Payment category appropriation is \$12,214,031. The Department is projecting expenditures of \$15,211,272 to be paid to Lessors for the rental of private and Department of Management Services (DMS) lease space. The projected expenditures are based on current leases and newly renegotiated lease agreements to include the 14 leases that will expiring in 24 months or less.

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

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	489,726	200,000	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,603,500 from the General Revenue Fund to purchase a total of 162 mission critical vehicles. Maintaining a dependable fleet of vehicles is imperative to the Department's mission. However, the Department continues to struggle with an aging fleet. Currently, approximately 64% of the department's fleet meets or exceeds the DMS standards for disposal based on age, 59% exceed the standard for mileage, and 32% are inoperative, wrecked or are in poor condition. Within the last four years, the Department has received funding in the acquisition of motor vehicles budget category, but it has been inconsistent. In support of the Governor's priorities related to public safety, and the need to address an aging fleet. This request includes an increase in the recurring funding of \$700,000 to keep the fleet from further deterioration, and a request of non-recurring funding of \$1,903,500 to improve the fleet's overall condition.

The Office of Institutions is responsible for the routine movement of thousands of inmates in the state's custody and care. Movements of inmates are required for a variety of reasons including reception, custody level changes, medical needs, programming requirements, facility management, emergency response and overall population management.

The Office of Community Corrections is responsible for supervising over 166,000 offenders throughout the state. To

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

successfully monitor offenders in community, maintaining a dependable pool of vehicles is necessary for the fulfillment of their duties.

The support functions of the agency also require the availability of dependable transportation. These fleet needs include the ability of the Department's contract monitors to conduct monitoring in the field, staff development to provide training, emergency response teams and K-9 units to respond to incidents, the inspector general's ability to respond to law enforcement needs on the compound, as well as other program needs related to inmate re-entry efforts.

The overall long-term goal of this request is to ensure that all passenger vehicles in the Department's fleet are less than 12 years old. To accomplish this task, the request for funding over the next four to five years will include both recurring and non-recurring requests. The recurring request ensures that the Department's fleet does not continue to deteriorate while the non-recurring request will improve the fleet's overall condition.

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	640,475			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	641			2261 3
TOTAL APPRO.....	641,116			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	8,542,287			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$60,599,445 from the General Revenue Fund to address critically low staffing levels. The Department proposes a targeted retention pay step plan for Correctional Officers (COs), Correctional Probation Officers (CPOs), and Inspector Generals (IGs) that aims to address exceptionally high turnover rates by providing a \$1,500 pay increase at two years of service and a \$2,500 increase at five years of service.

Background:

The Department of Corrections is Florida's largest state agency with 24,856 FTE, more than 80% of which are COs (17,919 FTE) and CPOs (2,179 FTE). The starting pay for a CO is \$33,500, CPO is \$33,607, and Inspectors is \$37,576.

Between FYs 2007-08 and 2018-19, the Legislature eliminated more than 3,600 FTE from the Department. The majority of these cuts were taken in FY 2012-13, when the Department went from 8 to 12-hour shifts. These reductions, coupled with low wages, have had significant negative consequences, particularly in regards to staffing.

Staffing at the Department has reached critically low levels, and many of the staff currently employed are extremely inexperienced. The negative impacts of these staffing problems cannot be understated. As seen below, they impact every facet of the Department.

CO Statistics

Between FY 2009-10 to FY 2018-19 (during which time FDC converted to 12-hour shifts):

- CO turnover increased 150%.
- COs with less than two years of experience increased 67%.
- Inmate on inmate assaults increased 67%.
- Inmate assaults on staff increased 46%.
- Introduction of contraband increased 484%.
- Inmate gang populations increased 141%.
- Use of force incidents increased more than 54% (from 6,266 to 9,672).
- CO series overtime increased 549% to backfill vacant positions.

In the most recent Fiscal Year (FY 2018-19):

- The CO turnover rate was 36%.
- 47% of COs had less than two years of experience, and 28% had less than one year of experience.
- There were 3,795 inmate on inmate assaults.
- There were 1,305 inmate on staff assaults.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

- There were 24,799 contraband incidents.
- There were 16,739 identified gang members - 17.5% of the total population.
- The Department paid more than \$77 million in overtime.

Other key statistics:

- 42% of COs terminate their employment within 12 months of being hired.
- 57% of COs terminate their employment within two years of being hired.
- As of July 2019, the median years of service for COs was 2.2 years.
- As of July 2019, 26 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2019, there were a total of 1,954 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO that separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).
- During FY 2018-19, more than 4,400 COs separated from the department, which cost more than \$159 million.
- 43 Florida counties pay their COs more than FDC's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries (the average is \$40,092).

CPO Statistics

- As of June 30, 2019, 64.1% of CPOs have less than two years of experience, and 41.2% have less than one year of experience.
- The CPO turnover rate has increased from 9.1% in FY 2011-12 to 20.2% in FY 2018-19.
- FDC CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General Statistics

- According to DMS, the average FDC Inspector salary (\$42,416) as of October 2018, was significantly less than the state average (\$51,429) and the 2017 national average (\$57,519).
- Inspector turnover has increased from 13.95% in FY 2011-12 to 32% in FY 2018-19.
- Of the 126 established IG positions, an average of 110 were filled in FY 2018-19 - a 12% vacancy rate.
- FDC Inspectors routinely have a caseload over 100 (in FY 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector).

This request funds a retention step plan for COs (through Colonel), CPOs (through Senior Supervisor), and Inspectors (through Inspector Supervisor) to address rising turnover rates. For these positions, the Department is proposing a targeted two-step retention plan that provides a pay increase of \$1,500 at two years of service and an additional pay increase of \$2,500 at five years of service. To avoid compression, this request will provide a pay increase of \$1,500 to existing employees that have two to four years of service, and a total pay increase of \$4,000 to existing employees that have five or more years of service.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

Position	FTE Impacted	Total
Security	12,474	51,639,131
Community Corrections	1,896	8,542,287
Inspector General	96	418,027
TOTAL	14,466	60,599,445

The cost for FY 2021-22 is \$10,235,035, which will be recurring as employees reach these tenure benchmarks each year.

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

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, resilient, businesses and visitors.

Activity Reference: Maintaining Security
 Inspector General Investigations
 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 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						8,542,287
						8,542,287

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		235,108,085		200,000			1000
TRUST FUNDS		194,574					2000
TOTAL POSITIONS.....		2,793.00					
TOTAL PROG COMP.....		235,302,659		200,000			
TOTAL SALARY RATE.....		126,094,418					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	7,413,346						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,313,736						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	407,821						2261 9
TOTAL POSITIONS.....	146.50						
TOTAL APPRO.....	9,721,557						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	343,758						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	50,000						2261 9
TOTAL APPRO.....	393,758						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,283,659						1000 1
-MATCH	17,083						1000 2
TOTAL GENERAL REVENUE FUND	1,300,742						1000
FEDERAL GRANTS TRUST FUND -RECPNT	201,494						2261 9
TOTAL APPRO.....	1,502,236						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	500,000						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,000						2261 9
TOTAL APPRO.....	505,000						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,367,212					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		876,821					1000 1
=====							
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		421,000,000					1000 1
=====							
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		38,480,847					1000 1
=====							
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,818,876					1000 1
=====							
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		84,923,167					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		100					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		277,130					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	146.50			
TOTAL ISSUE.....		566,866,704		
TOTAL SALARY RATE.....		7,413,346		
	=====	=====	=====	

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,151			1000 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,888			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,091			2261 9
TOTAL APPRO.....	26,979			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

25,888

25,888

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,053					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,107					2261 9
TOTAL APPRO.....		50,160					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,726					1000 1
=====		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		52,886					
=====		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		294					1000 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
LEASE/LEASE PURCHASE - ADD							160M010
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND							
-STATE		15,000					1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Health Services Program. Specifically, the Department requests to transfer \$15,000 in authority to the Lease/Purchase/Equipment category from the Expenses category. Currently, the Health Services program has only \$100 in Lease/Purchase/Equipment authority. These funds will be used, within the Health Services program, for payment of copier leases, supplies, and maintenance in support of health care to inmates.

This issue is related to Issue Code 160M020 and nets 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 and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Pharmacy Services and Contracted Comprehensive Health Care

LEASE/LEASE PURCHASE - DEDUCT							160M020
EXPENSES							040000

GENERAL REVENUE FUND							1000 1
-STATE		15,000-					

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Health Services Program. Specifically, the Department requests to transfer \$15,000 in authority from the Expenses category to the Lease/Purchase/Equipment category. Currently, the Health Services program has only \$100 in Lease/Purchase/Equipment authority. These funds will be used, within the Health Services program, for payment of copier leases, supplies, and maintenance in support of health care to inmates.

This issue is related to Issue Code 160M010 and nets zero.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
LEASE/LEASE PURCHASE - DEDUCT							160M020

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: Pharmacy Services and Contracted Comprehensive Health Care

NONRECURRING EXPENDITURES							2100000
DISABILITY RIGHTS FLORIDA -							
MENTAL HEALTH							2103022
EXPENSES							040000
GENERAL REVENUE FUND -STATE		8,858-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690
							010000
GENERAL REVENUE FUND -STATE		34,324					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,505					2261 9
TOTAL APPRO.....		35,829					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,947					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		37,776					26A1690
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
HEALTH SERVICES							4800000
INFECTIOUS DISEASE DRUG TREATMENT							4800110
SPECIAL CATEGORIES							100000
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		1		1			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A permanent injunction was entered in the case of Hoffer v. Inch, Case No. 4:17-cv-00214, United States District Court, Northern District of Florida, against the Secretary of the Department of Corrections (FDC) on April 18, 2019, modifying the preliminary injunction entered in December 2017. Under the permanent injunction, FDC must comply with the following:

1. Initiate a program of opt-out testing for cHCV accompanied with an aggressive notice and education campaign.
2. Treat all cHCV inmates with direct acting antivirals (DAAs) as follows:
 - a. Treatment within 6 months for Priority Level 1: F4s, liver transplant candidates, comorbid medical conditions, co-infection with HIV, co-infection with HBV, and inmates with certain comorbid medical conditions;
 - b. Treatment within 12 months for Priority Level 2: F3s, F2s, comorbid liver disease, chronic kidney disease, diabetes mellitus, and inmates previously staged at F0 but who have progressed to F1 within 1-4 years;
 - c. Treatment within 24 months for Priority Level 3: F0s and F1s.
3. FDC must initiate treatment for all cHCV inmates who were known to have cHCV in December 2017 and have been staged F2 with DAAs on or before December 31, 2019.
4. FDC must initiate treatment for all cHCV inmates who were known to have cHCV on April 18, 2019 and have been staged F0 or F1 with DAAs on or before April 18, 2021.
5. Certain modifications to FDCs Health Service Bulletin 15.03.09 Supplement #3 regarding denials of treatment based on inmates' actions and time remaining on sentence.
6. No additional modifications to FDCs Health Service Bulletin 15.03.09 Supplement #3 without court approval.
7. Monthly reporting to the court regarding compliance with permanent injunction.

Florida Department of Corrections (FDC) filed an appeal with the 11th Circuit Court of Appeals challenging this permanent injunction. Specifically, FDC is challenging the Court's authority to require treatment for inmates staged at F0 or F1. The briefing on this matter is expected to be completed by November 2019. Oral arguments, if any, could be held as early as February 2020. The Department, under current reoccurring funding, can comply with all requirements of the permanent injunction except DAA treatment for F0s and F1s. FDC believes it should prevail on appeal, if, however, the court rules in the plaintiffs' favor or fails to rule within a timely manner, FDC will need to seek additional funds to comply with this order. FDC must begin treatment of all F0 and F1 inmates in section 4 above on or before November 1, 2020.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
HEALTH SERVICES						4800000
INFECTIOUS DISEASE DRUG TREATMENT						4800110

Activity Reference: Pharmacy Services

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	566,335,915			1		1000
TRUST FUNDS	669,018					2000
TOTAL POSITIONS.....	146.50					
TOTAL PROG COMP.....	567,004,933			1		
TOTAL SALARY RATE.....	7,413,346					
	=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	1,392,548						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,256,716						1000 1
-MATCH	397,193						1000 2

TOTAL GENERAL REVENUE FUND	1,653,909						1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT	175,000						2261 9
=====							
TOTAL POSITIONS.....	35.00						
TOTAL APPRO.....	1,828,909						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT	35,000						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	124,950						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	125,000						2261
=====							
TOTAL APPRO.....	193,648						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	5,000			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	14,339,026			1000 1
-MATCH	524,656			1000 2

TOTAL GENERAL REVENUE FUND	14,863,682			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	2,200,000			2261 9
=====				
TOTAL APPRO.....	17,063,682			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,900			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	19,129,139			
TOTAL SALARY RATE.....	1,392,548			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,563			1000 1
-MATCH	810			1000 2

TOTAL GENERAL REVENUE FUND	3,373			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	343			2261 9
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
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 2019-20 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					1001680
SALARIES AND BENEFITS					010000
TOTAL APPRO.....	3,716				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,373
							3,373

ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,001					1000 1
-MATCH		2,213					1000 2
TOTAL GENERAL REVENUE FUND		9,214					1000
FEDERAL GRANTS TRUST FUND -RECPNT		975					2261 9
TOTAL APPRO.....		10,189					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		5,001					1000 1
-MATCH		1,581					1000 2
TOTAL GENERAL REVENUE FUND		6,582					1000
FEDERAL GRANTS TRUST FUND -RECPNT		696					2261 9
TOTAL APPRO.....		7,278					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		16,608,308					1000
TRUST FUNDS		2,542,014					2000
TOTAL POSITIONS.....	35.00						
TOTAL PROG COMP.....		19,150,322					
TOTAL SALARY RATE.....		1,392,548					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		16,431,094					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,802,079					1000 1
-MATCH		418,851					1000 2

TOTAL GENERAL REVENUE FUND		17,220,930					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		108,698					2261 3
-RECPNT		2,491,302					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		2,600,000					2261
=====							
TOTAL POSITIONS.....		336.00					
TOTAL APPRO.....		19,820,930					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,134,443					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		500,000					2261 9

TOTAL APPRO.....		2,634,443					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,699,457					1000 1
-MATCH		140,337					1000 2

TOTAL GENERAL REVENUE FUND		2,839,794					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		14,772					2261 3
-RECPNT		1,185,228					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,200,000					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		4,039,794					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
-RECPNT		197,000					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		200,000					2261
=====							
TOTAL APPRO.....		300,000					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,135,096					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9

TOTAL APPRO.....		6,135,096					
=====							
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		18,670					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		932					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		19,602					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		336.00					
TOTAL ISSUE.....		33,080,982					
TOTAL SALARY RATE.....		16,431,094					
=====		=====		=====		=====	
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,665					1000 1
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,813					1000 1
-MATCH		618					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		25,431					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		154					2261 3
-RECPNT		3,539					2261 9
-----		-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND		3,693					2261
=====		=====		=====		=====	
TOTAL APPRO.....		29,124					
=====		=====		=====		=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
BASIC EDUCATION SKILLS
 PUBLIC PROTECTION
ADULT PRISONS
 ESTIMATED EXPENDITURES
 FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2019-20 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY

70000000
 70450000
 70450200
 12
1206.00.00.00
 1000000

 1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2020-21

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

25,431

 25,431
 =====

 ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-STATE	86,836				1000 1
	-MATCH	2,163				1000 2
TOTAL GENERAL REVENUE FUND		88,999				1000
		=====	=====	=====		
FEDERAL GRANTS TRUST FUND	-FEDERL	562				2261 3
	-RECPNT	12,878				2261 9
TOTAL FEDERAL GRANTS TRUST FUND		13,440				2261
		=====	=====	=====		
TOTAL APPRO.....		102,439				
		=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		12,528					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		925					2261 9
TOTAL APPRO.....		13,453					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		115,892					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5					2261 9
TOTAL APPRO.....		25					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		62,026					1000 1
-MATCH		1,545					1000 2
TOTAL GENERAL REVENUE FUND		63,571					1000
FEDERAL GRANTS TRUST FUND -FEDERL		401					2261 3
-RECPNT		9,199					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		9,600					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	73,171			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,949			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	661			2261 9

TOTAL APPRO.....	9,610			
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	82,781			
=====				
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
LIBRARY TECHNOLOGY UPGRADE EXPENSES				36309C0
				040000
GENERAL REVENUE FUND -STATE	900,000	600,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$900,000 from the General Revenue Fund for technology upgrades to the department's institutional law libraries. In 2008, the Florida Department of Correction's (FDC) law library collections transitioned from all print to a digital/print hybrid. At that time, subscriptions were contracted for 350 law library research licenses, and 350 inmate-use computers were purchased and disseminated throughout our institutions.

Originally, a great deal of law remained in print form, so demand for digital resources was slow. However, over the past 11 years, more and more law has become available only in digital format, creating increased demand for digital resources. In that same 11 years, FDC has only increased our license number to 355 and most of those licenses are on the original computers, which are also 11 years old.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
LIBRARY TECHNOLOGY UPGRADE							36309C0

Lack of mandated inmate access to the courts exposes FDC to legal action with associated costs. Old equipment also prevents us from exploring other options for delivery of digital law library services that may offer long term savings to FDC, hinders FDC's ability to respond to the needs of disabled inmates, and can result in inmates competing for limited resources that can create problems at the institutional level. This request is to fund the purchase of desktops, monitors, operating systems, and licenses (600 each).

This issues 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: Education Programs

PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION							4700000
WELLNESS SPECIALISTS							4700770
SALARY RATE							000000
SALARY RATE.....	528,836						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17.00	834,173					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	99,059		61,863				1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	5,593						1000 1
=====							
TOTAL: WELLNESS SPECIALISTS							4700770
TOTAL POSITIONS.....	17.00						
TOTAL ISSUE.....		938,825		61,863			
TOTAL SALARY RATE.....	528,836						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450200
						12
						<u>1206.00.00.00</u>
						4700000
						4700770

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
BASIC EDUCATION SKILLS
 PUBLIC PROTECTION
ADULT PRISONS

PROGRAMS AND SERVICES TO DIMINISH
 GROWTH OF THE OFFENDER POPULATION
 WELLNESS SPECIALISTS

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$938,825 and 17 FTE from the General Revenue Fund to reestablish the wellness programs at major institutions and annexes. This is an anticipated four-year plan requesting 17 FTE the first three years and 16 the fourth and final year for a total of 67 FTE. Over the course of the next four years, this funding will ensure that there is at least one wellness specialist at each major institution and annex.

A wellness education specialist teaches and implements a wellness education program dealing with the seven dimensions of wellness. The seven dimensions of wellness (physical, mental, emotional, social, environmental, occupational, and spiritual) show how the concept goes well beyond the absence of disease.

Inmate wellness activities decrease health costs and reduce incidents of disciplinary action by reducing inmate idleness.

Wellness programs also help inmates upon release. Through Florida Department of Correction's (FDC) readiness efforts, a high priority is placed on the preparation for release by providing inmates varying levels of services based on criminogenic need. Criminogenic needs are those factors associated with recidivism that can be changed, to include wellness. Accordingly, a range of services and interventions should be provided that target the specific crime-producing needs of offenders. Research findings show that negative lifestyle habits such as physical inactivity, poor nutrition, and negative stress coping techniques are a serious threat to the health of individuals. It is FDC's goal to develop, improve, and ready the people in its care to return to their homes and become productive citizens who are equipped to move forward and not return to prison. In terms of Wellness, it is FDC's goal to educate and motivate inmates to implement positive lifestyle habits that will improve the quality of life, prolong life, and re-educate inmates regarding the importance of exercise and other health-related topics.

Personnel reductions in past years have resulted in the elimination of the FDC's Wellness programming. This request will allow FDC to begin reestablishing wellness programs in its institutions.

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.

Activity Reference: Education Programs

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION							4700000
WELLNESS SPECIALISTS							4700770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N4502 001	17.00	528,836		315,802	844,638	0.00	844,638
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							844,638
	17.00	528,836		315,802	844,638		844,638
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,465-
							834,173

ACADEMIC EDUCATION EXPANSION							4700780
SALARY RATE							000000
SALARY RATE.....	557,991						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	17.00						
-STATE		868,020					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
ACADEMIC EDUCATION EXPANSION				4700780
EXPENSES				040000
GENERAL REVENUE FUND -STATE	210,715	109,293		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,593			1000 1
=====				
TOTAL: ACADEMIC EDUCATION EXPANSION				4700780
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,084,328	109,293		
TOTAL SALARY RATE.....	557,991			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,084,328 and 17 FTE from the General Revenue Fund to expand academic programs statewide. This is an anticipated four-year plan requesting 17 FTE the first three years and 16 the fourth and final year for a total of 67 FTE. Over the course of the next four years, this funding will ensure that there is at least one additional academic teacher at each major institution and annex.

A meta-analysis published by the Washington State Institute for Public Policy reveals the following: For every dollar spent on Academic Education (basic skills) there is a \$9.65 return, with a 97% chance the program will produce benefits greater than the cost.

Personnel reductions in past years have left 18 major institutions without adequate teaching staff to administer programming, testing, and literacy programs. Currently, the Florida Department of Corrections (FDC) only has 4,907 academic education seats funded through general revenue and grant funds to educate the entire inmate population. FDC does not have sufficient funding to significantly improve these numbers.

To meet academic needs of our current population and increase academic instruction, additional funding is required.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION						4700000
ACADEMIC EDUCATION EXPANSION						4700780

Activity Reference: Education Programs

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4505 001	17.00	557,991		320,502	878,493	0.00	878,493
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							878,493
	17.00	557,991		320,502	878,493		878,493
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,473-
							868,020

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION CAREER AND TECHNICAL EDUCATION EXPANSION							4700000
SPECIAL CATEGORIES							4700790
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		5,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,000,000 in contracted services from the General Revenue Fund to expand Career and Technical Education (CTE) programs.

A meta-analysis published by the Washington State Institute for Public Policy revealed the following: For every dollar spent on Career & Technical Education (workforce development) there is \$11.95 return, with a 97% chance the program will produce benefits greater than the cost. Additionally, research indicates that post-release employment prospects are improved for returning citizens participating in correctional education. Both OPPAGA and Department research studies reported similar positive outcomes for CTE program completers with 9.4% and 8% recidivism reduction, respectively.

Employment statistical indicators document Florida's need for a skilled workforce, and many employment sectors are reporting difficulty in keeping pace with the demand. Florida Department of Corrections (FDC) has reviewed community employer feedback and examined the Florida Department of Economic Opportunity's Occupational Outlook Demand lists to develop a comprehensive list of current and projected growth trades. Through this review, FDC has determined that vocational areas appropriate for expansion include: Plumbing, Carpentry, Masonry, HVAC, and Electrical wiring.

Currently, FDC has only 1,791 vocational training seats funded through general revenue and grant funds to educate the entire inmate population. These programs, which are provided by both the agency and college/community education partners, align to Florida's growth industries. However, additional funding for staffing, program startup, and operations is required to expand vocational programs.

The requested funding would allow FDC to partner with local technical/state colleges and industry training providers to expand vocational programming to 50 additional sites. Each site would be able to serve approximately 30 students annually. The request will increase the number of vocational and industrial certificates that are earned, will help ensure inmates return to their communities with job skills, and will improve the readiness and skill of Florida's workforce.

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: Education Programs

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
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	35,706,366		771,156				1000
TRUST FUNDS	5,529,256						2000
TOTAL POSITIONS.....	370.00						
TOTAL PROG COMP.....	41,235,622		771,156				
TOTAL SALARY RATE.....	17,517,921						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	357,677					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		54,438					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,303,566					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		2,715,681					
TOTAL SALARY RATE.....	254,500						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		571					1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

571

 571
 =====

 ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

1001690
 010000

GENERAL REVENUE FUND -STATE 2,007
 =====

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE.....	254,500-			
=====				
SALARIES AND BENEFITS				010000
	6.00-			
GENERAL REVENUE FUND -STATE	361,689-			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: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	1,969,693-			
TOTAL SALARY RATE.....	254,500-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to redirect \$1,969,693 in General Revenue funds between program components within Education and Programs Adult Offender Transition, Rehabilitation, and Support. Current programs provide transition services which include a substance abuse component.

OAD transaction was used to balance.

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

Activity Reference: Education Programs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - DEDUCT						160P020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5823 SENIOR CHAPLAIN - F/C							
N4006 001	6.00-	254,500-		122,397-	376,897-	0.00	376,897-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							376,897-
	6.00-	254,500-		122,397-	376,897-		376,897-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,208
							361,689-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GENDER-FOCUSED BEHAVIOR SYSTEM							2103025
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							26A1690
INSURANCE ADJUSTMENTS FOR FY							010000
2019-20 - FIVE MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,434					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	3,102,447			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,138,682			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	499,772			2261 3

TOTAL POSITIONS.....	80.00			
TOTAL APPRO.....	3,638,454			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,235,901			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	318,332			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3

TOTAL APPRO.....	393,332			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	1,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,314,215			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	200,000			2261 3

TOTAL APPRO.....	4,514,215			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,544					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,316					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	80.00						
TOTAL ISSUE.....	9,805,762						
TOTAL SALARY RATE.....	3,102,447						
=====	=====						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,641					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,170					2261 3
-----		-----					
TOTAL APPRO.....		8,811					
=====		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
ADULT OFFN TRNS/REHAB/SPPT
 PUBLIC PROTECTION
ADULT PRISONS
 ESTIMATED EXPENDITURES
 FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2019-20 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY

70000000
 70450000
 70450300
 12
1206.00.00.00
 1000000

1001680

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

7,641

7,641
 =====

 ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 SALARIES AND BENEFITS

1001690
 010000

GENERAL REVENUE FUND	-STATE	25,304				1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,031				2261 3

TOTAL APPRO..... 29,335
 =====

OTHER PERSONAL SERVICES

030000

GENERAL REVENUE FUND	-STATE	8,283				1000 1
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TOTAL: ADJUSTMENT TO STATE HEALTH

1001690

INSURANCE PREMIUM CONTRIBUTION - FY
 2019-20 - EFFECTIVE 12/1/2019
 TOTAL ISSUE..... 37,618
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT TECHNICAL							
CORRECTIONS - ADD							160P010
SALARY RATE							000000
SALARY RATE.....	254,500						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	361,689					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: PROGRAM COMPONENT TECHNICAL							160P010
CORRECTIONS - ADD							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		1,969,693					
TOTAL SALARY RATE.....	254,500						
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to redirect \$1,969,693 in General Revenue funds between program components within Education and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTIONS - ADD						160P010

Programs Adult Offender Transition, Rehabilitation, and Support. Current programs provide transition services which include a substance abuse component.

OAD transaction was used to balance.

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

Activity Reference: Education Programs

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5823 SENIOR CHAPLAIN - F/C							
N4006 001	6.00	254,500		122,397	376,897	0.00	376,897
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							376,897
	6.00	254,500		122,397	376,897		376,897
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,208-
							361,689

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
BETHEL READY4WORK - TALLAHASSEE							
REENTRY PROGRAM							2103017
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
BREVARD COUNTY REENTRY PORTAL							2103024
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
REENTRY ALLIANCE PENSACOLA, INC							2103113
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
READY4WORK RE-ENTRY							2103134
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		18,074					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,879					2261 3
TOTAL APPRO.....		20,953					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		5,916					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		26,869					26A1690
=====							
TOTAL: ADULT PRISONS BY FUND TYPE							<u>1206.00.00.00</u>
GENERAL REVENUE FUND		9,264,903					1000
TRUST FUNDS		783,852					2000
TOTAL POSITIONS.....	86.00						
TOTAL PROG COMP.....		10,048,755					
TOTAL SALARY RATE.....		3,356,947					
=====							
TOTAL: ADULT OFFN TRNS/REHAB/SPPT BY FUND TYPE							70450300
GENERAL REVENUE FUND		9,264,903					1000
TRUST FUNDS		783,852					2000
TOTAL POSITIONS.....	86.00						
TOTAL BUREAU.....		10,048,755					
TOTAL SALARY RATE.....		3,356,947					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,643,762					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		20,269,152					1000 1
-MATCH		1,481,709					1000 2
TOTAL GENERAL REVENUE FUND		21,750,861					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		400,000					2261 9
TOTAL APPRO.....		22,150,861					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		27,094,623					
=====							
NONRECURRING EXPENDITURES							2100000
WESTCARE FLORIDA GULFCOAST							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		26,544,623					1000
TRUST FUNDS		400,000					2000
TOTAL PROG COMP.....		26,944,623					
=====							