

BIEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2001-2012
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 10/14/2010 15:55 PAGE: 1
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,360,937			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,865,366			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,112,604			2021 1
TOTAL POSITIONS.....	298.00			
TOTAL APPRO.....	16,977,970			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	82,132			1000 1
ADMINISTRATIVE TRUST FUND -STATE	133,494			2021 1
TOTAL APPRO.....	215,626			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,507			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	95,907			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,709			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	298.00			
TOTAL ISSUE.....	17,339,719			
TOTAL SALARY RATE.....	11,360,937			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
BUSINESS SERVICE CENTERS							70010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	34,727						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	68,839						1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,526						2021 1
TOTAL APPRO.....	80,365						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	82,493						1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,720						2021 1
TOTAL APPRO.....	94,213						
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							1001820
GENERAL REVENUE FUND -STATE	26,350-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,874-						2021 1
TOTAL APPRO.....	30,224-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,134-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		817-		2021 1
TOTAL APPRO.....		4,951-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		58,924		1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,371		2021 1
TOTAL APPRO.....		67,295		
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,953-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		584-		2021 1
TOTAL APPRO.....		3,537-		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		15,305,167		1000
TRUST FUNDS		2,272,440		2000
TOTAL POSITIONS.....	298.00			
TOTAL PROG COMP.....	17,577,607			
TOTAL SALARY RATE.....	11,360,937			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,688,626			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,226,502			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,970,519			2021 1
CRIM JUST STAND & TRAIN TF-STATE	81,903			2148 1
TOTAL POSITIONS.....	263.00			
TOTAL APPRO.....	14,278,924			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,090			1000 1
ADMINISTRATIVE TRUST FUND -STATE	42,906			2021 1
TOTAL APPRO.....	64,996			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	992,361			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,567,387			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3
TOTAL APPRO.....	392,827			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	23,392			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	488,509			1000 1
CRIM JUST STAND & TRAIN TF-STATE	200,000			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	347,650			2261 3
TOTAL APPRO.....	1,036,159			
TRANSFER TO GEN REV FUND				103088
FEDERAL GRANTS TRUST FUND -FEDERL	12,800,000			2261 3
-RECPNT	5,200,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	18,000,000			2261
TOTAL APPRO.....	18,000,000			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	234,753			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,394,077			1000 1
ADMINISTRATIVE TRUST FUND -STATE	84,230			2021 1
CORRECTION WORK PROGRAM TF-STATE	171,049			2151 1
TOTAL APPRO.....	11,649,356			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	263.00			
TOTAL ISSUE.....	48,247,794			
TOTAL SALARY RATE.....	12,688,626			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	85,003			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	90,709			1000 1
ADMINISTRATIVE TRUST FUND -STATE	28,279			2021 1
CRIM JUST STAND & TRAIN TF-STATE	775			2148 1
TOTAL APPRO.....	119,763			
=====				
ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2010-11 - EFFECTIVE 12/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	62,763			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,602			2021 1
CRIM JUST STAND & TRAIN TF-STATE	455			2148 1
TOTAL APPRO.....	79,820			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,213-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,091-			2021 1
CRIM JUST STAND & TRAIN TF-STATE	249-			2148 1
TOTAL APPRO.....	42,553-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,018-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,318-			2021 1
CRIM JUST STAND & TRAIN TF-STATE	91-			2148 1
TOTAL APPRO.....	12,427-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING FROM CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F010
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for a re-approval of a 5% transfer of \$250,000 in Administrative Trust Fund authority from the Salary Benefits category into the OPS category in the Executive Direction and Support Services budget entity in the Department Administration program. This transfer was approved on EOG #B7018 dated July 23, 2010.

Activity Reference: Finance and Accounting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	250,000-			2021 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is for a re-approval of a 5% transfer of \$250,000 in Administrative Trust Fund authority from the Salary Benefits category into the OPS category in the Executive Direction and Support Services budget entity in the Department Administration program. This transfer was approved on EOG #B7018 dated July 23, 2010.

Activity Reference: Finance and Accounting

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 2011-12

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND 250,000-

 250,000-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE	44,831			1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,859			2021 1
CRIM JUST STAND & TRAIN TF-STATE	325			2148 1
TOTAL APPRO.....	57,015			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE	6,441-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,370-			2021 1
CRIM JUST STAND & TRAIN TF-STATE	65-			2148 1
TOTAL APPRO.....	8,876-			
ADJUST TRUST FUND AUTHORITY				6900000
REDUCE FEDERAL TRUST FUND AUTHORITY				6900020
SPECIAL CATEGORIES				100000
TRANSFER TO GEN REV FUND				103088
FEDERAL GRANTS TRUST FUND -FEDERL	4,052,696-			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The reimbursement for the FY 2010-11 State Criminal Alien Assistance Program (SCAAP) was \$13,842,030 leaving excess trust fund authority in the amount of \$4,157,970. For FY 2011-12, the department is lowering the excess authority available in case of a SCAAP reimbursement increase.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ADJUST TRUST FUND AUTHORITY				6900000
REDUCE FEDERAL TRUST FUND AUTHORITY				6900020

ACTIVITY REFERENCE: Executive Direction

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,636,545			1000
TRUST FUNDS	19,836,298			2000
TOTAL POSITIONS.....	263.00			
TOTAL PROG COMP.....	44,472,843			
TOTAL SALARY RATE.....	12,688,626			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,344,077			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,592,939			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,109,302			2021 1
TOTAL POSITIONS.....	172.50			
TOTAL APPRO.....	10,702,241			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,854,769			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,518			2021 1
TOTAL APPRO.....	3,879,287			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	192,851			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,330,911			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812			2021 1
TOTAL APPRO.....	2,338,723			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	34,992						1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	295,329						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,590						1000 1
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
GENERAL REVENUE FUND -STATE	226,334						1000 1
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	1,097,231						1000 1
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	13,276						1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,148						2021 1
TOTAL APPRO.....	20,424						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	172.50						
TOTAL ISSUE.....	18,802,502						
TOTAL SALARY RATE.....	8,344,077						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<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	12,670						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	64,225						1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,757						2021 1
TOTAL APPRO.....	72,982						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	46,598						1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,391						2021 1
TOTAL APPRO.....	51,989						
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							1001820
GENERAL REVENUE FUND -STATE	9,755-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,168-						2021 1
TOTAL APPRO.....	10,923-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,370-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		703-		2021 1
TOTAL APPRO.....		5,073-		
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		186,379-		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This request to deduct (transfer) budget authority used to operate, manage, maintain, and upgrade hardware, and software associated with the equipment owned by the Department of Correction which has been directed to be consolidated into the SSRC primary data center. These deductions are from the Department of Corrections Information Technology recurring general revenue budget.

The 2010-11 General Appropriation Act requires, thru proviso, the department to develop and submit a plan to relocate and consolidate its computing services and associated resources for the Justice Data center into a Shared Resource Center by June 30, 2012, pursuant to section 282.201 (2) (d) 1.e., Florida Statutes.

Although the operations of the data center will not transfer until 2012, the data center will physically relocate in 2011 as a result of the headquarters scheduled move from its Blair Stone space to less expensive state owned space.

The Corrections Justice Data Center transition plan calls for initial collocation to the Southwood Shared Resource Center to occur in March of 2011, with migration to Full Service occurring on or before June 30, 2012. Therefore, costs for fiscal year 2011-12 are limited to rent, utilities and environmental for fiscal year 2011-12. Full service transfer costs will begin to be reflected in fiscal year 2012-13.

Activity References: Computer Operations

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0

Network Operations
 Executive Direction
 Administrative Services

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND	-STATE	186,379					1000 1

=====

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request to increase (transfer) budget authority to the Southwood Shared Resource Center used to operate, manage, maintain, and upgrade hardware, and software associated with the equipment owned by the Department of Correction, which has been directed to be consolidated into the SSRC primary data center. These increases are from the Department of Corrections Information Technology recurring general revenue budget.

The 2010-11 General Appropriation Act requires, thru proviso, the department to develop and submit a plan to relocate and consolidate its computing services and associated resources for the Justice Data center into the a Shared Resource Center by June 30, 2012, pursuant to section 282.201 (2) (d) 1.e., Florida Statutes.

Although the operations of the data center will not transfer until 2012, the data center will physically relocate in 2011 as a result of the headquarters scheduled move from its Blair Stone space to less expensive state owned space.

The Corrections Justice Data Center transition plan calls for initial collocation to the Southwood Shared Resource Center to occur in March of 2011, with migration to Full Service occurring on or before June 30, 2012. Therefore, costs for fiscal year 2011-12 are limited to rent, utilities and environmental for fiscal year 2011-12. Full service transfer costs will begin to be reflected in fiscal year 2012-13.

Activity References: Computer Operations
 Network Operations

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0

Executive Direction
 Administrative Services

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	33,284						1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,851						2021 1
TOTAL APPRO.....	37,135						

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	3,121-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	502-						2021 1
TOTAL APPRO.....	3,623-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
LEVERAGE TECHNOLOGICAL APPLICATIONS				
- OFFICER LAPTOPS AND AIR CARDS				36305C0
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE		190,944		1000 1
		=====		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

A recent breakthrough in information technology has made it possible to compile certain critical Offender Based Information Systems (OBIS) information into a user-friendly screen that can be used by officers via a mobile data access system while in the field. This application was developed in-house by Office of Information Technology and Community Corrections staff. The hardware was acquired through a \$2 million Bureau of Justice federal grant, which paid for laptop computers and air cards for 382 probation officers who supervise sex offenders. The mobile data access system gives probation officers the ability to view and input case notes in real-time by utilizing a lap-top computer with an air-card. This device also provides the officers with:

- access to email (in case an offender reports to the probation office while the officer is in the field)
- DC offender data including photos of the offender and law enforcement contact numbers;
- FCIC/NCIC criminal history data;
- GPS tracking;
- driver license checks to ensure a sex offender's driver license is updated as required,
- mapping sites for directions, and;
- access to offender's individual special conditions of probation, such as no contact with minors, no drinking, no driving, etc.)

In order to continue the use of the laptops and air cards in the field, the department requests funding for air cards and the replacement of ten percent of the hardware associated with the mobility system, including laptop batteries and car chargers. This funding is required to sustain existing software and equipment now being utilized in the field.

Below is a breakdown of the requested funding:

Item	Quantity	Unit Cost	Total Cost
Air Cards	382	\$39.99/month	\$183,314
Laptop Batteries	38	\$132.00	5,016
Car Chargers	38	\$68.79	2,614
Total			\$190,944

ACTIVITY REFERENCE: Desktop Support

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		48,989					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request for additional funding, above and beyond funds deleted (transferred) from the Department of Corrections Information Technology appropriations, to the SSRC. This recurring increase is required to meet the cost of data processing established by the SSRC (review completed by AEIT and NSRC September 2, 2010), which are greater than the Department of Corrections cost of operating the Justice Data Center.

The 2010-11 General Appropriation Act requires, thru proviso, the department to develop and submit a plan to relocate and consolidate its computing services and associated resources for the Justice Data center into the a Shared Resource Center by June 30, 2012, pursuant to section 282.201 (2) (d) 1.e., Florida Statutes.

Although the operations of the data center will not transfer until 2012, the data center will physically relocate in 2011 as a result of the headquarters scheduled move from its Blair Stone space to less expensive state owned space.

The Corrections Justice Data Center transition plan calls for initial collocation to the Southwood Shared Resource Center to occur in March of 2011, with migration to Full Service occurring on or before June 30, 2012. Therefore, costs for fiscal year 2011-12 are limited to rent, utilities and environmental for fiscal year 2011-12. Full service transfer costs will begin to be reflected in fiscal year 2012-13.

Activity References: Computer Operations
 Network Operations
 Executive Direction
 Administrative Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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	18,033,186						1000
TRUST FUNDS	1,164,406						2000
TOTAL POSITIONS.....	172.50						
TOTAL PROG COMP.....	19,197,592						
TOTAL SALARY RATE.....	8,344,077						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	348,163,985			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	488,412,714			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	354,536			2261 3
TOTAL POSITIONS.....	9,762.00			
TOTAL APPRO.....	488,767,250			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,556,616			1000 1
GRANTS AND DONATIONS TF -STATE	91,000			2339 1
TOTAL APPRO.....	4,647,616			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	31,616,729			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949			2261 3
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
TOTAL APPRO.....	32,074,067			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	385,347			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
-RECPNT	650,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	750,000			2261
GRANTS AND DONATIONS TF -STATE	250,000			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		1,385,347		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		31,309,291		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421		2261 9
TOTAL APPRO.....		31,392,712		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,825,440		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617		2261 3
TOTAL APPRO.....		6,099,057		
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		3,234,068		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172		2261 9
TOTAL APPRO.....		3,352,240		
OVERTIME				102331
GENERAL REVENUE FUND -STATE		1,223,270		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,309,293		1000 1
SALE/GOODS & SERVICES TF -STATE		1,048,049		2606 1
TOTAL APPRO.....		12,357,342		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		6,993,192					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		113,616,093					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		114,916,679					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		272,463					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9,762.00					
TOTAL ISSUE.....		703,481,235					
TOTAL SALARY RATE.....		348,163,985					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		4,095,022					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,112,546						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,046						2261 3
TOTAL APPRO.....	6,117,592						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,945,477						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,063						2261 3
TOTAL APPRO.....	2,947,540						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	265,525-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	192-						2261 3
TOTAL APPRO.....	265,717-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	50,407-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	48-						2261 3
TOTAL APPRO.....	50,455-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	233,415-			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
RESTORE NON-RECURRING PRIVATE				
PRISON FUNDING FOR FISCAL YEAR				
2009-10 REBID OF SOUTH BAY FACILITY				2103103
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	2,919,483-			1000 1
=====				
PRICE LEVEL INCREASES				2300000
PRIVATE PRISON OPERATIONS				2300015
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	1,481,329			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests \$1,481,329 to provide sufficient appropriation to cover currently known contractual rates for payments to private vendors operating Bay, Blackwater, Graceville, Moore Haven and South Bay Correctional Facilities.

Activity: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
EQUIPMENT NEEDS							2400000
OFFICER SAFETY - REPLACE BODY							
ARMOR							2401020
EXPENSES							040000
GENERAL REVENUE FUND -STATE	500,000						1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Uniformed staff in correctional facilities are required to wear ballistic vests when conducting armed transports, providing escorts for outside court appearances/hospital/medical appointments, members of emergency response teams, and other instances as required by the Duty Warden or designee. Additionally, stab vests are required for all cell extraction teams.

The department requests \$500,000 for the replacement of institutional ballistic vests, cell extraction (stab) vests, RRT (stab) vests and CERT (ballistic) vests which expire at the end of their five-year warranty.

Activity: Maintaining Security

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	2,103,912						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,474						2261 3
TOTAL APPRO.....	2,105,386						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE		36,005-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		34-		2261 3
TOTAL APPRO.....		36,039-		

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE LEASED SPACE COST REDUCTION EXPENSES				2600330
				040000
GENERAL REVENUE FUND -STATE		603,943-		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Annualization of reductions contained in FY 10-11 issue 33V0082 (Reduce Leased Space Costs).

ANNUALIZE WORK RELEASE CENTER COST REDUCTION SALARIES AND BENEFITS				2600340
				010000
GENERAL REVENUE FUND -STATE		966,885-		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Annualization of reductions contained in FY 10-11 issue 33V0296 (Reduce Operational Costs of Work Release Programs).
 OAD transaction was utilized for annualization purposes only.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE WORK RELEASE CENTER COST REDUCTION							2600340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							966,885-
							966,885-
							=====

ANNUALIZE OPERATIONAL COST OF INSTITUTIONS REDUCTION							2600350
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,400,125-					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Annualization of reduction contained in FY 10-11 issue 33V0774 (Reduce Operational Costs of Institutions).

OAD transaction was utilized for annualization purposes only.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE OPERATIONAL COST OF				
INSTITUTIONS REDUCTION				2600350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,400,125-
							1,400,125-
							=====

ANNUALIZE BLACKWATER RIVER							2600360
CORRECTIONAL FACILITY							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	7,173,976-					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	823,128-					1000 1
		=====	=====	=====			
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-STATE	346,009-					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE BLACKWATER RIVER				2600360
CORRECTIONAL FACILITY				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE		57,298-		1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		36,177-		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		68,528-		1000 1
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE		11,489,182		1000 1
TOTAL: ANNUALIZE BLACKWATER RIVER				2600360
CORRECTIONAL FACILITY				
TOTAL ISSUE.....		2,984,066		

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Annualization of FY 10-11 issue 33V0778 (Reduction Based on Opening Blackwater Correctional Institution).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE BLACKWATER RIVER CORRECTIONAL FACILITY							2600360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,173,976-
							<u>7,173,976-</u>

WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION							3000150
SALARY RATE							000000
SALARY RATE.....	3,528,819						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	112.00 2,188,139		3,487,693			1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,054,505	582,902	528,083			1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	175,467	175,467		1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	378,585		388,276	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	74,862		76,778	1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	38,500		39,486	1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	48,692		77,644	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,310		27,602	1000 1
TOTAL: INCREASE IN CRIMINAL JUSTICE				3000150
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL POSITIONS.....	112.00			
TOTAL ISSUE.....	3,976,060	758,369	4,625,562	
TOTAL SALARY RATE.....	3,528,819			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population. The Fiscal Year 2011-12 average daily population is projected to be 103,709, an increase of 586 over the June 30, 2011 projection of 103,123.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security
 Food Service/Production

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3200 001	77.00	2,381,379		1,462,264	3,843,643	61.80	1,468,272
8005 CORRECTIONAL OFFICER SERGEANT							
N3201 001	35.00	1,147,440		684,749	1,832,189	60.71	719,867
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,188,139
	112.00	3,528,819		2,147,013	5,675,832		2,188,139

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,487,693
							3,487,693
							=====

CONSOLIDATE EXISTING FACILITIES TO PROMOTE EFFICIENCIES							3000600
SALARY RATE							000000
SALARY RATE.....	6,609,210-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	199.00-	9,706,004-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		333,787-					1000 1
TOTAL: CONSOLIDATE EXISTING FACILITIES TO PROMOTE EFFICIENCIES							3000600
TOTAL POSITIONS.....	199.00-						
TOTAL ISSUE.....		10,039,791-					
TOTAL SALARY RATE.....	6,609,210-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
CONSOLIDATE EXISTING FACILITIES TO				
PROMOTE EFFICIENCIES				3000600

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
CONSOLIDATE EXISTING FACILITIES TO						
PROMOTE EFFICIENCIES						3000600

4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

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Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
CONSOLIDATE EXISTING FACILITIES TO				
PROMOTE EFFICIENCIES				3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3900 001	199.00-	6,609,210-		3,094,781-	9,703,991-	0.00	9,703,991-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,703,991-
	199.00-	6,609,210-		3,094,781-	9,703,991-		9,703,991-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,013-
							9,706,004-

BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	1,574,727						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	50.00						
-STATE	1,053,384			1,474,541			1000 1

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
ADULT MALE CUSTODY OPER					70031100
PUBLIC PROTECTION					12
ADULT PRISONS					<u>1206.00.00.00</u>
WORKLOAD					3000000
BAKER RE-ENTRY CENTER					3000680
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	158,593	117,360	57,727	1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	76,191	76,191		1000 1
=====					
SPECIAL CATEGORIES					100000
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND	-STATE	21,620		30,268	1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	7,417		10,383	1000 1
=====					
TOTAL: BAKER RE-ENTRY CENTER					3000680
TOTAL POSITIONS.....		50.00			
TOTAL ISSUE.....		1,317,205	193,551	1,572,919	
TOTAL SALARY RATE.....		1,574,727			
=====					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
BAKER RE-ENTRY CENTER							3000680

to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

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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 2011-12							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N3006 001	1.00	21,616		13,416	35,032	58.33	14,598
N3008 001	1.00	21,616		13,416	35,032	58.33	14,598
8003 CORRECTIONAL OFFICER							
N3005 001	33.00	1,020,591		626,684	1,647,275	58.33	686,419
8005 CORRECTIONAL OFFICER SERGEANT							
N3004 001	6.00	196,704		117,386	314,090	58.33	130,881
N3009 001	1.00	32,784		19,564	52,348	58.33	21,813
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3003 001	5.00	175,310		101,341	276,651	58.33	115,280
6223 FOOD SERVICE DIRECTOR I - SES							
N3010 001	1.00	25,577		15,307	40,884	58.33	17,036
7941 ASSISTANT WARDEN-DC							
N3007 001	1.00	39,234		22,723	61,957	58.33	25,817
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3002 001	1.00	41,295		23,361	64,656	58.33	26,942

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,053,384
	50.00	1,574,727		953,198	2,527,925		1,053,384

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,474,541
							1,474,541

PARTIAL RESTORATION OF							
SECURITY POSITION REDUCTION							3000740
SALARY RATE							000000
SALARY RATE.....	6,185,400						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
PARTIAL RESTORATION OF				
SECURITY POSITION REDUCTION				3000740
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	200.00			
	7,487,617		2,495,872	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	721,900	445,000	92,300	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	331,267	331,267		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	169,200		56,400	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	53,400		17,800	1000 1
TOTAL: PARTIAL RESTORATION OF				3000740
SECURITY POSITION REDUCTION				
TOTAL POSITIONS.....	200.00			
TOTAL ISSUE.....	8,763,384	776,267	2,662,372	
TOTAL SALARY RATE.....	6,185,400			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests partial restoration of security positions eliminated through FY 2010-11 budget reductions. Restoration of these positions is needed to ensure security and safety within Florida's prisons. Specifically, these officers will supervise inmates during medical escort/transport, visitation, program activities, work detail and recreation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
PARTIAL RESTORATION OF						
SECURITY POSITION REDUCTION						3000740

Medical escort/transport officers ensure the secure transportation of inmates to specialty medical appointments with community providers, from satellite correctional facilities to main unit medical appointments and escort from dormitories to medical on institutional compounds. These positions are critical for the department to provide constitutionally mandated medical care for the inmates in the department's charge and, in the case of those inmates transported outside the secure confines of correctional facilities for such care, to ensure the safety of the public.

Officers assigned to the medical clinics are necessary to provide for the safety of non-certified staff assigned to these areas. The presence of these officers is critically needed for intervention in the event of disruptive behavior and to provide close accountability of the inmates and activities in this area. Clinic areas pose heightened security concerns due to the presence of needles, syringes, controlled substances and other highly sensitive items necessitating close observation of inmates who must frequent these areas for treatment.

Visitation officers provide supervision of numerous inmates and visitors. These officers are critically needed to monitor visitation areas to ensure that contraband items are not introduced into the facility and that all department rules, procedures, technical instructions and restrictions imposed as a condition of visitation are adhered to by inmates and their approved visitors. Inmate visitation is the only area where direct interface of inmates with the public is allowed and, as such, requires stringent supervision and monitoring.

Program/Educational areas often involve multiple class rooms with inmate teaching assistants supervised by one teacher. It is necessary for the safety, good order and control of these institutions to provide a security presence in these areas. These officers are necessary to intervene should any disruptive behavior occur and to provide close accountability of the inmates and activities in these areas. This security staff presence also serves to provide for the safety of the non-certified teachers and support staff assigned to these areas.

Officers assigned to internal work squads provide supervision to large numbers of inmates daily. These squads perform critically needed services such as grounds and building maintenance and repair, thereby, reducing the reliance on costly outside services. The importance of constructive inmate activities facilitated by these squads cannot be understated in terms of safe and secure management of correctional facilities. Historically, the unavailability of constructive activities for inmates has repeatedly been determined to be an important contributory factor in riots and disturbances.

Wellness officers supervise the inmate activity on the institutions' recreational yards daily from approximately 8:30am until dusk. The number of inmates in this area has risen consistently as program opportunities have been reduced and as additional dormitories have been added to institutional compounds. Often, as many as 700-800 or more inmates are on the yard during specific times and weekends. These recreation yards are particularly vulnerable to the volatility associated with very large numbers of inmates confined in an open area under limited supervision. Wellness officers are critical to maintain order and provide adequate supervision.

The restoration of these security positions is essential for the department's institutions to be able to staff security posts on a consistent basis and not leave some posts vacant in order to address shortages caused by an insufficient level

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
PARTIAL RESTORATION OF				
SECURITY POSITION REDUCTION				3000740

of staffing on other posts. Fully staffed security posts in our prisons are the cornerstone of a security posture that enables us to provide for the safety of the public, our institutional staff and the inmates in our custody. Failure to adequately staff security posts in the context of the volatile prison environment is neither prudent nor without substantial risk.

OAD transaction was utilized for annualization purposes only.

Activity: Maintain Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3260 001	200.00	6,185,400		3,798,089	9,983,489	25.00	7,487,617
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,487,617
	200.00	6,185,400		3,798,089	9,983,489		7,487,617

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
PARTIAL RESTORATION OF				
SECURITY POSITION REDUCTION				3000740

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,495,872
							2,495,872
							=====

SECURITY							4300000
SHIFT BRIEFING							4300A10
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND	-STATE	25,012,851					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for additional salary/overtime funding to implement a fifteen (15) minute daily shift brief in all prison facilities. The establishment of a formal briefing for correctional staff at change of shifts is critical to relay pertinent information regarding post assignments, issues with inmates, physical plant problems, and in general, information that will enhance their awareness and prepare them to more safely accept their daily assignments. Under the current collective bargaining agreements, officers must be paid for the time required for the daily shift brief.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	741,530,789	1,728,187	8,860,853	1000
TRUST FUNDS	4,735,028			2000
TOTAL POSITIONS.....	9,925.00			
TOTAL PROG COMP.....	746,265,817	1,728,187	8,860,853	
TOTAL SALARY RATE.....	352,843,721			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	44,142,352			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,125,272			1000 1
GRANTS AND DONATIONS TF -STATE	124,768			2339 1
TOTAL POSITIONS.....	1,246.00			
TOTAL APPRO.....	61,250,040			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	506,291			1000 1
GRANTS AND DONATIONS TF -STATE	32,884			2339 1
TOTAL APPRO.....	539,175			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,625,607			1000 1
GRANTS AND DONATIONS TF -STATE	50,703			2339 1
TOTAL APPRO.....	2,676,310			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	3,069,925			1000 1
GRANTS AND DONATIONS TF -STATE	15,841			2339 1
TOTAL APPRO.....	3,085,766			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	625,305			1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	187,659			1000 1
GRANTS AND DONATIONS TF -STATE	22,509			2339 1
TOTAL APPRO.....	210,168			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	869,295			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,621,739			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	385,793			1000 1
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	25,505,266			1000 1
PRIVATE INMATE WELFARE TF -STATE	597,359			2623 1
TOTAL APPRO.....	26,102,625			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,084			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
FEMALE CUSTODY OPERATIONS							70031200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,246.00						
TOTAL ISSUE.....	98,379,300						
TOTAL SALARY RATE.....	44,142,352						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	949,315						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	824,722						1000 1
GRANTS AND DONATIONS TF -STATE	1,948						2339 1
TOTAL APPRO.....	826,670						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	360,237						1000 1
GRANTS AND DONATIONS TF -STATE	722						2339 1
TOTAL APPRO.....	360,959						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	23,947-						1000 1
GRANTS AND DONATIONS TF -STATE	50-						2339 1
TOTAL APPRO.....	23,997-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,402-						1000 1
GRANTS AND DONATIONS TF -STATE	20-						2339 1
TOTAL APPRO.....	7,422-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	257,312						1000 1
GRANTS AND DONATIONS TF -STATE	516						2339 1
TOTAL APPRO.....	257,828						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,287-			1000 1
GRANTS AND DONATIONS TF -STATE	14-			2339 1
TOTAL APPRO.....	5,301-			
SECURITY				4300000
GANG INTELLIGENCE				4300010
SALARY RATE				000000
SALARY RATE.....	68,078			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	107,982		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,142	4,450		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,312	3,312		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	2,256			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
GANG INTELLIGENCE				4300010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	712		1000 1
=====				
TOTAL: GANG INTELLIGENCE				4300010
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	122,404	7,762		
TOTAL SALARY RATE.....	68,078			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections monitors gang activity inside the prison system gathering intelligence for law enforcement and prison safety purposes. Gang member associations have grown from 2,000 to over 8,000 in the last 10 years. Additionally, there has been an increase in gang related violent incidents inside the prison facilities.

The department has two dedicated full time gang intelligence officers located in Central Office. The department is requesting seven additional intelligence officers to conduct investigations concerning gang movement, recruitment and incidents. These officers would assist federal, state and local law enforcement with on-going investigations concerning inmates.

The Department of Corrections is requesting one position to be housed in Central Office with the Security Threat Intelligence Unit and one position for each of our six reception locations. These positions will receive the appropriate training to include gang identification, interview and interrogation, and classification of gang members.

These officers will:

- * Coordinate inter and intra state information pertaining to criminal activity, inmate disruption, criminal movement, criminal activities and ensure reliable information is disseminated in accordance with relevant state and federal regulations and laws.

- * Perform detailed research of criminal investigations, subjects, offenders and documents related to ongoing criminal activities, gangs, organized crime, terrorism and inmate/offender disruption.

- * Evaluate and analyze criminal intelligence information to predict the capabilities, intentions, resources, vulnerabilities and activities of disruption related to gangs.

- * Prepare and or present oral briefings, written reports, and recommendations in the form of intelligence assessments, threat assessments, threat index reports.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
GANG INTELLIGENCE				4300010

- * Determine the history, structure, propensity for disruption, tactics, symbolism, and activities of gangs identified within the inmate population.
- * Assist in the preparation of in-service training curriculum related to gangs.
- * Identification of suspected and confirmed gang members who enter the department of corrections and enter that information into the Florida Department of Corrections gang database.
- * Monitor gang members within housing and job assignments.
- * Conduct gang intelligence training at facilities.

Activity: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8005 CORRECTIONAL OFFICER SERGEANT							
N3101 001	1.00	32,784		19,564	52,348	0.00	52,348
N3104 001	1.00	32,784	2,510	20,340	55,634	0.00	55,634
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							107,982
	2.00	65,568	2,510	39,904	107,982		107,982

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	100,012,590	7,762		1000
TRUST FUNDS	847,166			2000
TOTAL POSITIONS.....	1,248.00			
TOTAL PROG COMP.....	100,859,756	7,762		
TOTAL SALARY RATE.....	44,210,430			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,700,650			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	42,652,837			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	503,140			2261 9
TOTAL POSITIONS.....	646.00			
TOTAL APPRO.....	43,155,977			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	374,215			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,329,156			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336			2261 9
TOTAL APPRO.....	1,353,492			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,185			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000			2261 9
TOTAL APPRO.....	520,185			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,841,955			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667			2261 9
TOTAL APPRO.....	2,325,622			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
MALE/YOUTH OFFENDER CUST							70031300
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		217,664					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		408,710					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		886,977					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,539,828					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		166,019					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		19,831,975					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		20,027,378					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,479					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,197					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
MALE/YOUTH OFFENDER CUST							70031300
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....	10,676						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	646.00						
TOTAL ISSUE.....	70,798,678						
TOTAL SALARY RATE.....	24,700,650						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	557,562						1000 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	412,838						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,760						2261 9
TOTAL APPRO.....	418,598						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	187,988						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,225						2261 9
TOTAL APPRO.....	190,213						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,173-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	161-			2261 9
TOTAL APPRO.....	13,334-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,601-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	76-			2261 9
TOTAL APPRO.....	4,677-			
NONRECURRING EXPENDITURES				2100000
RESTORE NON-RECURRING PRIVATE				
PRISON FUNDING FOR FISCAL YEAR				
2009-10 REBID OF LAKE CITY FACILITY				2103104
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	497,198-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PRICE LEVEL INCREASES				2300000
PRIVATE PRISON OPERATIONS				2300015
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	1,704,973			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests \$1,704,973 to provide sufficient appropriation to cover currently known contractual rates for payments to the private vendor operating Lake City Correctional Facility.

Activity: Maintaining Security

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	134,277			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,589			2261 9
TOTAL APPRO.....	135,866			

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,286-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	54-			2261 9
TOTAL APPRO.....	3,340-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		71,379,269		1000
TRUST FUNDS		1,908,072		2000
TOTAL POSITIONS.....	646.00			
TOTAL PROG COMP.....		73,287,341		
TOTAL SALARY RATE.....		24,700,650		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	181,750,978						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,117.00						
	257,114,847						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,408,809						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,414,487						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	13,507,668						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,762,621						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	1,175,477						1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE	1,404,272						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,315,684					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,566,408					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		44,602					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		5,117.00					
TOTAL ISSUE.....		291,714,875					
TOTAL SALARY RATE.....		181,750,978					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3,373,149					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,473,320					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,441,510			1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	120,837-			1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,793-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,029,650			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,852-			1000 1
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	64,848			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	105,095		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	24,540	11,694		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,068			1000 1
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	130,703	11,694		
TOTAL SALARY RATE.....	64,848			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests three (3) positions for support of food service operations at Suwannee Annex. When the original issue was developed for transfer to self-operation of food service, Suwannee Annex was not included. The original issue only included those facilities that were part of the bid process prior to transfer to self-operation.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
SUWANNEE ANNEX SUPPORT COSTS							3000580

Activity: Food Service

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
1309 VOCATIONAL INSTRUCTOR I - F/C							
N3001 001	3.00	64,848		40,247	105,095	0.00	105,095
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,095
	3.00	64,848		40,247	105,095		105,095

EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....	1,629,354						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	48.00						
-STATE	1,506,241			1,076,033			1000 1

=====

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
SPECIALTY INST OPERATIONS					70031400
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
WORKLOAD					3000000
EVERGLADES RE-ENTRY CENTER					3000670
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	165,390	111,237	38,679	1000 1
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	74,535	74,535		1000 1
SPECIAL CATEGORIES					100000
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND	-STATE	29,610		21,150	1000 1
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	9,968		7,120	1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER					3000670
TOTAL POSITIONS.....		48.00			
TOTAL ISSUE.....		1,785,744	185,772	1,142,982	
TOTAL SALARY RATE.....		1,629,354			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

OAD transaction was utilized for annualization purposes only.

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 2011-12							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N3026 001	1.00	21,616	1,274	13,650	36,540	41.67	21,314
N3028 001	1.00	21,616	1,274	13,650	36,540	41.67	21,314
8003 CORRECTIONAL OFFICER							
N3025 001	33.00	1,020,591	82,830	652,279	1,755,700	41.67	1,024,100
8005 CORRECTIONAL OFFICER SERGEANT							
N3024 001	6.00	196,704	15,060	122,039	333,803	41.67	194,707
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3023 001	5.00	175,310	12,550	105,218	293,078	41.67	170,952
7941 ASSISTANT WARDEN-DC							
N3027 001	1.00	39,234		22,723	61,957	41.67	36,140
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3022 001	1.00	41,295		23,361	64,656	41.67	37,714

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,506,241
	48.00	1,516,366	112,988	952,920	2,582,274		1,506,241

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,076,033
							<u>1,076,033</u>

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	5,168.00	302,768,469	197,466	1,142,982		1000	
SALARY RATE.....		183,445,180					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	71,521,029			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	103,166,770			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,647			2261 3
TOTAL POSITIONS.....	2,043.00			
TOTAL APPRO.....	103,175,417			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	792,455			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,222,611			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090			2261 3
TOTAL APPRO.....	4,253,701			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000			2261 9
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	6,753,834			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449			2261 9
TOTAL APPRO.....	6,786,283			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	87,126			1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	364,703			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	46,893			2261 9
TOTAL APPRO.....	411,596			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	649,643			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,346,689			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	692,742			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	23,617			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,043.00			
TOTAL ISSUE.....	119,469,269			
TOTAL SALARY RATE.....	71,521,029			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	849,721			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,479,426			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	174			2261 3
TOTAL APPRO.....	1,479,600			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	559,654			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	56			2261 3
TOTAL APPRO.....	559,710			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,540-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5-			2261 3
TOTAL APPRO.....	50,545-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION CNTR OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17,658-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3-						2261 3
TOTAL APPRO.....	17,661-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	399,753						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	40						2261 3
TOTAL APPRO.....	399,793						
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,613-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2-						2261 3
TOTAL APPRO.....	12,615-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION_CNTR_OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
SECURITY							4300000
GANG INTELLIGENCE							4300010
SALARY RATE							000000
SALARY RATE.....	133,646						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	212,679					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	16,284		8,900				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	6,624		6,624				1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	4,512						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,424						1000 1
=====							
TOTAL: GANG INTELLIGENCE							4300010
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		241,523		15,524			
TOTAL SALARY RATE.....	133,646						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections monitors gang activity inside the prison system gathering intelligence for law enforcement and prison safety purposes. Gang member associations have grown from 2,000 to over 8,000 in the last 10 years. Additionally, there has been an increase in gang related violent incidents inside the prison facilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
GANG INTELLIGENCE				4300010

The department has two dedicated full time gang intelligence officers located in Central Office. The department is requesting seven additional intelligence officers to conduct investigations concerning gang movement, recruitment and incidents. These officers would assist federal, state and local law enforcement with on-going investigations concerning inmates.

The Department of Corrections is requesting one position to be housed in Central Office with the Security Threat Intelligence Unit and one position for each of our six reception locations. These positions will receive the appropriate training to include gang identification, interview and interrogation, and classification of gang members.

These officers will:

- * Coordinate inter and intra state information pertaining to criminal activity, inmate disruption, criminal movement, criminal activities and ensure reliable information is disseminated in accordance with relevant state and federal regulations and laws.
- * Perform detailed research of criminal investigations, subjects, offenders and documents related to ongoing criminal activities, gangs, organized crime, terrorism and inmate/offender disruption.
- * Evaluate and analyze criminal intelligence information to predict the capabilities, intentions, resources, vulnerabilities and activities of disruption related to gangs.
- * Prepare and or present oral briefings, written reports, and recommendations in the form of intelligence assessments, threat assessments, threat index reports.
- * Determine the history, structure, propensity for disruption, tactics, symbolism, and activities of gangs identified within the inmate population.
- * Assist in the preparation of in-service training curriculum related to gangs.
- * Identification of suspected and confirmed gang members who enter the department of corrections and enter that information into the Florida Department of Corrections gang database.
- * Monitor gang members within housing and job assignments.
- * Conduct gang intelligence training at facilities.

Activity: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION CNTR OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
SECURITY							4300000
GANG INTELLIGENCE							4300010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8005 CORRECTIONAL OFFICER SERGEANT							
N3100 001	3.00	98,352		58,693	157,045	0.00	157,045
N3102 001	1.00	32,784	2,510	20,340	55,634	0.00	55,634
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							212,679
	4.00	131,136	2,510	79,033	212,679		212,679

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	122,549,456	15,524					1000
TRUST FUNDS	369,339						2000
TOTAL POSITIONS.....	2,047.00						
TOTAL PROG COMP.....	122,918,795	15,524					
TOTAL SALARY RATE.....	71,654,675						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	36,620,618			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,705,193			1000 1
CORRECTION WORK PROGRAM TF-STATE	20,391,821			2151 1
GRANTS AND DONATIONS TF -STATE	50,560			2339 1
TOTAL POSITIONS.....	1,008.00			
TOTAL APPRO.....	56,147,574			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	585,129			1000 1
CORRECTION WORK PROGRAM TF-STATE	641,597			2151 1
GRANTS AND DONATIONS TF -STATE	32,776			2339 1
TOTAL APPRO.....	1,259,502			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	113,907			1000 1
CORRECTION WORK PROGRAM TF-STATE	49,020			2151 1
TOTAL APPRO.....	162,927			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,227,970			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
CORRECTIONAL WORK PROGRAMS				090002
	10.00			
CORRECTION WORK PROGRAM TF-STATE	794,639			2151 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,063,420			1000 1
CORRECTION WORK PROGRAM TF-STATE	284,315			2151 1
TOTAL APPRO.....	12,347,735			
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	204,143			1000 1
OVERTIME				102331
GENERAL REVENUE FUND -STATE	185,998			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	786,179			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	288,121			1000 1
CORRECTION WORK PROGRAM TF-STATE	154,935			2151 1
TOTAL APPRO.....	443,056			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,018.00			
TOTAL ISSUE.....	73,559,723			
TOTAL SALARY RATE.....	36,620,618			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	284,670						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	417,404						1000 1
CORRECTION WORK PROGRAM TF-STATE	280,961						2151 1
GRANTS AND DONATIONS TF -STATE	696						2339 1
TOTAL APPRO.....	699,061						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	202,197						1000 1
CORRECTION WORK PROGRAM TF-STATE	115,487						2151 1
GRANTS AND DONATIONS TF -STATE	286						2339 1
TOTAL APPRO.....	317,970						
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,298-						1000 1
CORRECTION WORK PROGRAM TF-STATE	7,859-						2151 1
GRANTS AND DONATIONS TF -STATE	19-						2339 1
TOTAL APPRO.....	21,176-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,057-			1000 1
CORRECTION WORK PROGRAM TF-STATE	3,222-			2151 1
GRANTS AND DONATIONS TF -STATE	8-			2339 1
TOTAL APPRO.....	7,287-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
CORRECTION WORK PROGRAM TF-STATE	26,125-			2151 1
PRICE LEVEL INCREASES				2300000
CONTRACT WORK RELEASE AND				
TRANSITION CENTERS				2300050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	421,841			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department currently has 13 contracted work release centers, some with a substance abuse/transition component. The work release program allows selected inmates to work at paid employment during the last months of their confinement. Work release provides gradual reintegration back into the community, gainful employment, accumulation of savings from paid employment, preservation of family and community ties and participation in self-help programs. This issue requests \$421,841 to provide for contractual price level increases in Fiscal Year 2011-11.

Activity: Supervise Inmate Work Activites

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	144,426			1000 1
CORRECTION WORK PROGRAM TF-STATE	82,491			2151 1
GRANTS AND DONATIONS TF -STATE	204			2339 1
TOTAL APPRO.....	227,121			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	2,898-			1000 1
CORRECTION WORK PROGRAM TF-STATE	2,301-			2151 1
GRANTS AND DONATIONS TF -STATE	6-			2339 1
TOTAL APPRO.....	5,205-			
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE WORK RELEASE CENTER				2600340
COST REDUCTION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	580,237-			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Annualization of reductions contained in FY 10-11 issue 33V0296 (Reduce Operational Costs of Work Release Programs).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE WORK RELEASE CENTER COST REDUCTION							2600340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							580,237-
							580,237-
							=====

WORKLOAD							3000000
STAFFING FOR WORK RELEASE EXPANSION							3000620
SALARY RATE							000000
SALARY RATE..... 285,516							
							=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE 8.00							
336,909							112,303
							=====
EXPENSES							040000
GENERAL REVENUE FUND -STATE							
28,876							17,800
							3,692
							=====
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE							
13,251							13,251
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,768		2,256	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,136		712	1000 1
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	387,940	31,051	118,963	
TOTAL SALARY RATE.....	285,516			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR WORK RELEASE EXPANSION						3000620

addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

OAD transaction was utilized for annualization purposes only.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
STAFFING FOR WORK RELEASE EXPANSION							3000620

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 2011-12							
NEW POSITIONS							
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3018 001	6.00	210,372		121,608	331,980	25.00	248,985
N3300 001	2.00	70,124	5,020	42,088	117,232	25.00	87,924
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							336,909
	8.00	280,496	5,020	163,696	449,212		336,909

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							112,303
							112,303

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
RESTORE WORK SQUADS							3000730
SALARY RATE							000000
SALARY RATE.....	2,195,817						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	71.00						
	2,658,103				886,035		1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE			256,275	157,975	32,766		1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE			117,600	117,600			1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE			60,066		20,022		1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE			18,957		6,319		1000 1
=====							
TOTAL: RESTORE WORK SQUADS							3000730
TOTAL POSITIONS.....	71.00						
TOTAL ISSUE.....	3,111,001		275,575		945,142		
TOTAL SALARY RATE.....	2,195,817						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As a result of FY 2010-11 budget reductions, the department had to eliminate 71 public service work squads across the state. Historically, these work squads have provided services such as grounds maintenance, recycling, construction, renovation and natural disaster cleanup to local communities and non-profit agencies. In addition to providing these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RESTORE WORK SQUADS				3000730

services at a savings to the communities, the program serves to reduce inmate idleness by providing meaningful work for inmates and assists with the inmate's successful re-entry into the community by developing and improving work skills and instilling a sense of accomplishment through positive work experiences. This issue requests restoration of 71 public service work squad positions.

OAD transaction was utilized for annualization purposes only.

Activity: Supervise inmate work activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3250 001	71.00	2,195,817		1,348,321	3,544,138	25.00	2,658,103
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,658,103
	71.00	2,195,817		1,348,321	3,544,138		2,658,103

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
WORKLOAD							3000000
RESTORE WORK SQUADS							3000730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							886,035
1000 GENERAL REVENUE FUND							<u>886,035</u>

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	55,529,049	306,626	1,064,105				1000
TRUST FUNDS	22,840,248						2000
TOTAL POSITIONS.....	1,097.00						
TOTAL PROG COMP.....	78,369,297	306,626	1,064,105				
TOTAL SALARY RATE.....	39,101,951						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ROAD PRISON OPERATIONS							70031700
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,753,364						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	369						1000 1
CORRECTION WORK PROGRAM TF-STATE	5,602,030						2151 1
TOTAL POSITIONS.....	95.00						
TOTAL APPRO.....	5,602,399						
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	507,513						2151 1
=====							
FOOD PRODUCTS							070000
CORRECTION WORK PROGRAM TF-STATE	352,549						2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CORRECTION WORK PROGRAM TF-STATE	11,284						2151 1
=====							
FOOD SERVICE/PRODUCTION							102025
CORRECTION WORK PROGRAM TF-STATE	53,567						2151 1
=====							
SALARY INCENTIVE PAYMENTS							103290
CORRECTION WORK PROGRAM TF-STATE	24,666						2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....	6,551,978			
TOTAL SALARY RATE.....	3,753,364			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7			1000 1
CORRECTION WORK PROGRAM TF-STATE	77,451			2151 1
TOTAL APPRO.....	77,458			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3			1000 1
CORRECTION WORK PROGRAM TF-STATE	26,486			2151 1
TOTAL APPRO.....	26,489			
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE	2,457-			2151 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE		1,178-		2151 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2		1000 1
CORRECTION WORK PROGRAM TF-STATE		18,919		2151 1
TOTAL APPRO.....		18,921		
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE		841-		2151 1
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		381		1000
TRUST FUNDS		6,669,989		2000
TOTAL POSITIONS.....	95.00			
TOTAL PROG COMP.....		6,670,370		
TOTAL SALARY RATE.....		3,753,364		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	45,773,614			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	63,421,383			1000 1
CORRECTION WORK PROGRAM TF-STATE	65,526			2151 1
TOTAL POSITIONS.....	1,346.00			
TOTAL APPRO.....	63,486,909			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	275,763			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,922,180			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959			2151 1
TOTAL APPRO.....	2,924,139			
=====				
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	64,862			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655			2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL APPRO.....		66,517		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		9,247		1000 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,346.00			
TOTAL ISSUE.....	66,815,806			
TOTAL SALARY RATE.....	45,773,614			
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		373,641		1000 1
CORRECTION WORK PROGRAM TF-STATE		441		2151 1
-----		-----		-----
TOTAL APPRO.....		374,082		
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		400,115		1000 1
CORRECTION WORK PROGRAM TF-STATE		401		2151 1
-----		-----		-----
TOTAL APPRO.....		400,516		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	96,918-						1000 1
CORRECTION WORK PROGRAM TF-STATE	100-						2151 1
TOTAL APPRO.....	97,018-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,919-						1000 1
CORRECTION WORK PROGRAM TF-STATE	23-						2151 1
TOTAL APPRO.....	16,942-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	285,796						1000 1
CORRECTION WORK PROGRAM TF-STATE	286						2151 1
TOTAL APPRO.....	286,082						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,085-			1000 1
CORRECTION WORK PROGRAM TF-STATE	16-			2151 1
TOTAL APPRO.....	12,101-			
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
SALARY RATE				000000
SALARY RATE.....	242,438			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			1000 1
GENERAL REVENUE FUND -STATE	134,544		218,590	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	35,689	23,884	19,184	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	7,000	7,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,069		1,738	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
TOTAL: INCREASE IN CRIMINAL JUSTICE				3000150
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	178,302	30,884	239,512	
TOTAL SALARY RATE.....	242,438			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population. The Fiscal Year 2011-12 average daily population is projected to be 103,709, an increase of 586 over the June 30, 2011 projection of 103,123.

OAD transaction was utilized for annualization purposes only.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8052 SENIOR CLASSIFICATION OFFICER							
N3202 001	7.00	242,438		110,696	353,134	61.90	134,544

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							134,544
	7.00	242,438		110,696	353,134		134,544

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							218,590
							218,590

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SALARY RATE				000000
SALARY RATE.....	211,721			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00			
	244,644		81,548	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	51,086	30,020	7,022	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,136		712	1000 1
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	297,866	30,020	89,282	
TOTAL SALARY RATE.....	211,721			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
STAFFING FOR WORK RELEASE EXPANSION						3000620

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N3020 001	3.00	62,445		39,804	102,249	25.00	76,687
N3303 001	1.00	20,815	1,274	13,503	35,592	25.00	26,694
8051 CLASSIFICATION OFFICER							
N3019 001	3.00	93,327		45,493	138,820	25.00	104,115
N3302 001	1.00	31,109	2,751	15,671	49,531	25.00	37,148
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							244,644
	8.00	207,696	4,025	114,471	326,192		244,644

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
STAFFING FOR WORK RELEASE EXPANSION							3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							81,548
							81,548

EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....	239,453						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00	210,104		150,095			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		47,595	30,311	12,346			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,661		1,187			1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER							3000670
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		259,360	30,311	163,628			
TOTAL SALARY RATE.....	239,453						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

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We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry'

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

(portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Classification

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3035 001	1.00	20,043	1,274	13,361	34,678	41.67	20,228
0106 SECRETARY SPECIALIST - F/C							
N3033 001	1.00	21,616	1,274	13,650	36,540	41.67	21,314
2000 DATA ENTRY OPERATOR - F/C							
N3034 001	1.00	20,815	1,274	13,503	35,592	41.67	20,761
8051 CLASSIFICATION OFFICER							
N3031 001	1.00	31,109	2,751	15,671	49,531	41.67	28,891
8052 SENIOR CLASSIFICATION OFFICER							
N3030 001	2.00	69,268	5,502	32,641	107,411	41.67	62,653
8073 CORRECTIONAL SENTENCE SPECIALIST							
N3032 001	1.00	26,644	1,274	14,577	42,495	41.67	24,787
8053 CLASSIFICATION SUPERVISOR - SES							
N3029 001	1.00	36,609		17,343	53,952	41.67	31,470
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							210,104
	8.00	226,104	13,349	120,746	360,199		210,104

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							150,095
1000 GENERAL REVENUE FUND							150,095

BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	226,104						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00	143,992		201,559			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		42,657	30,311	17,284			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,187		1,661			1000 1
TOTAL: BAKER RE-ENTRY CENTER							3000680
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		187,836	30,311	220,504			
TOTAL SALARY RATE.....	226,104						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
BAKER RE-ENTRY CENTER						3000680

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry'

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

(portal) in their community.

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Activity Reference: Classification

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3017 001	1.00	20,043		13,126	33,169	58.33	13,822
0106 SECRETARY SPECIALIST - F/C							
N3015 001	1.00	21,616		13,416	35,032	58.33	14,598
2000 DATA ENTRY OPERATOR - F/C							
N3016 001	1.00	20,815		13,268	34,083	58.33	14,202
8051 CLASSIFICATION OFFICER							
N3013 001	1.00	31,109		15,164	46,273	58.33	19,282
8052 SENIOR CLASSIFICATION OFFICER							
N3012 001	2.00	69,268		31,627	100,895	58.33	42,043
8053 CLASSIFICATION SUPERVISOR - SES							
N3011 001	1.00	36,609		17,343	53,952	58.33	22,482
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N3014 001	1.00	26,644		15,503	42,147	58.33	17,563
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							143,992
	8.00	226,104		119,447	345,551		143,992

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
GANG INTELLIGENCE				4300010
TOTAL: GANG INTELLIGENCE				4300010
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		63,928	3,898	
TOTAL SALARY RATE.....	38,809			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections monitors gang activity inside the prison system gathering intelligence for law enforcement and prison safety purposes. Gang member associations have grown from 2,000 to over 8,000 in the last 10 years. Additionally, there has been an increase in gang related violent incidents inside the prison facilities.

The department has two dedicated full time gang intelligence officers located in Central Office. The department is requesting seven additional intelligence officers to conduct investigations concerning gang movement, recruitment and incidents. These officers would assist federal, state and local law enforcement with on-going investigations concerning inmates.

The Department of Corrections is requesting one position to be housed in Central Office with the Security Threat Intelligence Unit and one position for each of our six reception locations. These positions will receive the appropriate training to include gang identification, interview and interrogation, and classification of gang members.

These officers will:

- * Coordinate inter and intra state information pertaining to criminal activity, inmate disruption, criminal movement, criminal activities and ensure reliable information is disseminated in accordance with relevant state and federal regulations and laws.

- * Perform detailed research of criminal investigations, subjects, offenders and documents related to ongoing criminal activities, gangs, organized crime, terrorism and inmate/offender disruption.

- * Evaluate and analyze criminal intelligence information to predict the capabilities, intentions, resources, vulnerabilities and activities of disruption related to gangs.

- * Prepare and or present oral briefings, written reports, and recommendations in the form of intelligence assessments, threat assessments, threat index reports.

- * Determine the history, structure, propensity for disruption, tactics, symbolism, and activities of gangs identified within the inmate population.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
SECURITY							4300000
GANG INTELLIGENCE							4300010

- * Assist in the preparation of in-service training curriculum related to gangs.
- * Identification of suspected and confirmed gang members who enter the department of corrections and enter that information into the Florida Department of Corrections gang database.
- * Monitor gang members within housing and job assignments.
- * Conduct gang intelligence training at facilities.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8058 CORRECTIONAL SERVICES CONSULTANT							
N3103 001	1.00	38,809		16,583	55,392	0.00	55,392
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							55,392
	1.00	38,809		16,583	55,392		55,392

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
<u>PUBLIC PROTECTION</u>							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	68,667,588		125,424		712,926		1000
TRUST FUNDS	70,129						2000
TOTAL POSITIONS.....	1,378.00						
TOTAL PROG COMP.....	68,737,717		125,424		712,926		
TOTAL SALARY RATE.....	46,732,139						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	300,165						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	9.00	598,113					
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	394,200						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	992,313						
TOTAL SALARY RATE.....	300,165						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND							
-STATE	7,106						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND							
-STATE	3,497						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	100-		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
SALARY RATE				000000
SALARY RATE.....	727,434			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	15.00	1,002,938	1000 1
=====				
TOTAL: PROGRAM COMPONENT TECHNICAL				160P010
CORRECTIONS - ADD				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,002,938			
TOTAL SALARY RATE.....	727,434			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests transfer of 15 drug detection canine team positions from the Executive Leadership and Support Services program component to the Drug Control and Substance Abuse program component.

Activity: Drug Testing

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT TECHNICAL							
CORRECTIONS - ADD							160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3501 001	15.00	727,434		275,504	1,002,938	0.00	1,002,938
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,002,938
	15.00	727,434		275,504	1,002,938		1,002,938

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	2,498						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			71-				1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	24.00						
SALARY RATE.....			2,008,181				1000
SALARY RATE.....			1,027,599				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	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
SALARY RATE				000000
SALARY RATE.....	8,433,428			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	169.00	11,565,910		1000 1
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,702,268			1000 1
GRANTS AND DONATIONS TF -STATE	226,785			2339 1
SALE/GOODS & SERVICES TF -STATE	2,678,250			2606 1
TOTAL APPRO.....	4,607,303			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	256,642			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,307,104			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	100,080			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,738			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	169.00			
TOTAL ISSUE.....	17,914,777			
TOTAL SALARY RATE.....	8,433,428			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	137,714			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,383			1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,344-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,428-			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE.....	727,434-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15.00-			1000 1
	1,002,938-			
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - DEDUCT				
TOTAL POSITIONS.....	15.00-			
TOTAL ISSUE.....	1,002,938-			
TOTAL SALARY RATE.....	727,434-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests transfer of 15 drug detection canine team positions from the Executive Leadership and Support Services program component to the Drug Control and Substance Abuse program component.

Activity: Inspector General Investigations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3500 001	15.00-	727,434-		275,504-	1,002,938-	0.00	1,002,938-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,002,938-
	15.00-	727,434-		275,504-	1,002,938-		1,002,938-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	39,559						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,449-						1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,149,239						1000
TRUST FUNDS	2,980,035						2000
TOTAL POSITIONS.....	154.00						
TOTAL PROG COMP.....	17,129,274						
TOTAL SALARY RATE.....	7,705,994						
TOTAL: EXEC DIRECTION/SUPPORT							70031900
BY FUND TYPE							
GENERAL REVENUE FUND	16,157,420						1000
TRUST FUNDS	2,980,035						2000
TOTAL POSITIONS.....	178.00						
TOTAL BUREAU.....	19,137,455						
TOTAL SALARY RATE.....	8,733,593						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,750,601						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	591.00						
	26,029,781						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	67,518,418						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	164,154						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	304,653						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	4,808,133						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	3,515,149						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	14,173						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	591.00						
TOTAL ISSUE.....	102,354,461						
TOTAL SALARY RATE.....	18,750,601						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	160,464						1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	175,798						1000 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	32,533-						1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,436-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM APPROPRIATION				
CATEGORY				1800760
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	683,745			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests transfer of \$683,745 from the Expenses category to the Deferred Payment Commodity Contracts category in order to facilitate lease payments associated with energy savings agreements.

Activity: Maintenance

TRANSFER FUNDS TO APPROPRIATION				1800770
CATEGORY				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	683,745-			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests transfer of \$683,745 from the Expenses category to the Deferred Payment Commodity Contracts category in order to facilitate lease payments associated with energy savings agreements.

Activity: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103065
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	300,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACE OBSOLETE RADIO				
COMMUNICATIONS IN PRISONS IN REGION				
III				2400010
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000,000	3,000,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests \$3,000,000 to complete phase two of three of a statewide initiative to replace prison radio communication systems. The radio systems currently utilized in these institutions are dangerously outdated. Many are past "end of life" with no replacement parts or maintenance available. Many facilities still utilize 1970s era technology that the department is attempting to replace with newer, more reliable technology. Considering that the two way radio is the life line for officers in institutions, failures of radios and/or an inadequate number available can directly jeopardize officer, staff, inmate and public safety.

Activity: Maintenance

REPLACE PRISONER TRANSPORT BUSES AND VANS				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	12,851,529	12,851,529		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request includes replacement of 494 prisoner transport vans at a cost of approximately \$24,345 each. These vans

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
EQUIPMENT NEEDS							2400000
REPLACE PRISONER TRANSPORT BUSES AND VANS							2401510

have in excess of 120,000 miles and are over 12 years old. This request also includes the replacement of 5 inmate transport buses at a cost of approximately \$165,000 each. Bus disposal criterion is 110,000 miles according to the Department of Management Services.

On any given day, the Department of Corrections has over 500 inmates in transport across the state. Department inmate transport vehicles breakdown frequently which places the driver, officers and general public at greater risk. Inmates must be offloaded and reloaded in a non-secure environment, typically with only two officers. Depending on the distance from the nearest facility, it may take several hours for assistance to arrive.

Activity Reference: Maintenance

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND	-STATE	125,570					1000 1

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND	-STATE	3,883-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	532,586				546,219	1000 1

AGENCY ISSUE NARRATIVE:							
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population. The Fiscal Year 2011-12 average daily population is projected to be 103,709, an increase of 586 over the June 30, 2011 projection of 103,123.							
OAD transaction was utilized for annualization purposes only.							
Activity: Maintenance							

STAFFING FOR WORK RELEASE EXPANSION							3000620
SALARY RATE							000000
SALARY RATE.....		107,829					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4.00	124,070			41,358	1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	28,438	15,592			4,282	1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	1,068				356	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	153,576	15,592	45,996	
TOTAL SALARY RATE.....	107,829			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollicoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

- Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
- Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
- Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

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Activity Reference: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3021 001	3.00	79,932		43,026	122,958	25.00	92,218
N3304 001	1.00	26,644	1,253	14,573	42,470	25.00	31,852
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							124,070
	4.00	106,576	1,253	57,599	165,428		124,070

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							41,358
							41,358

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670
SALARY RATE				000000
SALARY RATE.....	55,794			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	49,545	35,394	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,792	7,796	3,568	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	415		297	1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER				3000670
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	62,752	7,796	39,259	
TOTAL SALARY RATE.....	55,794			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

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We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670

limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3036 001	2.00	53,288	2,506	29,145	84,939	41.67	49,545
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							49,545
	2.00	53,288	2,506	29,145	84,939		49,545

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
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>
WORKLOAD						3000000
BAKER RE-ENTRY CENTER						3000680

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism - we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry'

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

(portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3018 001	2.00	53,288		28,684	81,972	58.33	34,158
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							34,158
	2.00	53,288		28,684	81,972		34,158

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							47,814
							47,814

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CORRECTIONAL FAC-LEASE PUR				080027
GENERAL REVENUE FUND -STATE	72,394,048			1000 1
=====				
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAJ REP,RENO & IMP/MAJ INS				083258
GENERAL REVENUE FUND -STATE	13,699,219	13,699,219		1000 1
=====				

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO
 The department is requesting funds for major repairs, renovations and improvements of facilities statewide. These funds will be utilized to address a variety of facility maintenance issues that includes upgrading and replacing electrical systems, renovating mechanical systems, replacement of roofing systems, security enhancements, replacement of emergency generators and maintenance of facility roads and parking lots. The department also has a very large physical plant with majority of the facilities being twenty (20) years and older that needs critical infrastructure repairs and/or renovations to gas, water, wastewater systems and HVAC systems.

Refer to the accompanying CUP-5 form for project finance details.

INCREASED CAPACITY				990P000
FIXED CAPITAL OUTLAY				080000
FAC PROV ADDITION CAPACITY				088315
GENERAL REVENUE FUND -STATE	4,620,000	4,620,000		1000 1
=====				

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FAC PROV ADDITION CAPACITY IT COMPONENT? NO
 The department is requesting funds for planning and construction of a Mental Health Unit at Lowell Correctional Institution in Marion County. In order for the department to meet this critical need, funding will be required to initiate the planning and construction of this unit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
INCREASED CAPACITY				990P000

Refer to the accompanying CIP-3 form for project finance details.

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	599.00			
SALARY RATE.....	209,833,970	34,201,932	684,699	1000
	18,967,512			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	76,181,648			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	106,610,333			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,702			2261 3
TOTAL POSITIONS.....	2,048.00			
TOTAL APPRO.....	106,638,035			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	42,455			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,045			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,108			2261 3
TOTAL APPRO.....	47,153			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	316,385			1000 1
SPECIAL CATEGORIES				100000
BUILDING/OFFICE RENT PMTS				100152
GENERAL REVENUE FUND -STATE	13,775,188			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	83,919			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
PROBATION SUPERVISION							70051000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	2,804,163						1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	300,704						1000 1
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL	150,000						2261 3
SALARIES/BENEFIT-ARRA 2009							109995
FEDERAL GRANTS TRUST FUND -FEDERL	1,520,000						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,048.00						
TOTAL ISSUE.....	125,678,002						
TOTAL SALARY RATE.....	76,181,648						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	1,015,369						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,130,235			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	400			2261 3
TOTAL APPRO.....	1,130,635			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	591,459			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	177			2261 3
TOTAL APPRO.....	591,636			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,932-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	19-			2261 3
TOTAL APPRO.....	62,951-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,656-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7-			2261 3
TOTAL APPRO.....	16,663-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING FROM CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F010
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,745,268		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests transfer of general revenue expense funding between budget entities within the Community Corrections program in order to meet current and projected operational needs. This action was approved in FY 10-11 per EOG #Q0022.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS TO CORRECT				
BUDGET ENTITY				1800190
SALARIES AND BENEFITS				010000
		128.00-		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests realignment of positions among budget entities within the Community Corrections program consistent with People First and current caseloads.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
PROBATION SUPERVISION					70051000
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS TO CORRECT					
BUDGET ENTITY					1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5000 001		128.00-				0.00	
TOTALS FOR ISSUE BY FUND		128.00-					

NONRECURRING EXPENDITURES							2100000
INCREASE PROBATION AND PAROLE OFFICERS							2103105
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL		150,000-					2261 3
SALARIES/BENEFIT-ARRA 2009							109995
FEDERAL GRANTS TRUST FUND -FEDERL		1,520,000-					2261 3
TOTAL: INCREASE PROBATION AND PAROLE OFFICERS							2103105
TOTAL ISSUE.....		1,670,000-					

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
PROBATION SUPERVISION							70051000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
EQUIPMENT NEEDS							2400000
OFFICER SAFETY - REPLACE BODY							
ARMOR							2401020
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
	-STATE	225,000					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Corrections is requesting recurring General Revenue funding of \$225,000.00 per year to replace 20 percent of the expired soft body armor during a five year time period. The body armor is an essential piece of safety equipment for probation officers working in the field supervising offenders, conducting searches and assisting law enforcement with serving warrants.

The Florida Police Benevolent Association (PBA) agreement requires the department to provide probation officers with safety equipment, including bulletproof vests.

The soft body armor warranty is only valid for five years, and equipment must be continually replaced by the department once the warranty has expired. The Office of Community Corrections has implemented a five-year plan to replace 20 percent (400 vests) of the soft body armor inventory each year. This replacement cycle ensures each vest is covered under warranty and also limits the amount of funding that must be spent by requiring the department to replace all expiring vests at one time.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		422,471		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		126		2261 3
TOTAL APPRO.....		422,597		
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,897-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5-		2261 3
TOTAL APPRO.....		11,902-		
WORKLOAD				3000000
PROBATION AND PAROLE SPECIALISTS				3005000
SALARY RATE				000000
SALARY RATE.....		1,401,700		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		50.00		1000 1
GENERAL REVENUE FUND -STATE		2,131,593		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		602,300	194,900	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
PROBATION AND PAROLE SPECIALISTS				3005000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,800			1000 1
TOTAL: PROBATION AND PAROLE SPECIALISTS				3005000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	2,751,693	194,900		
TOTAL SALARY RATE.....	1,401,700			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to adequately staff intake operations in each circuit (and county), the department is requesting fifty (50) additional Parole and Probation Specialist positions which will serve as administrative support to certified officers. Specifically these positions will:

- Research offender status
- Create files to ensure required documents are included and forms have been explained to and acknowledged by offender
- Ensure victim information and other court ordered payment information is obtained and entered into the system to ensure prompt collection and disbursement
- Ensure data entry of movement, sentence structure, personal demographics, special conditions and investigation assignment

Specialists will also handle offender photos and other intake processes which will greatly free up certified officers time to spend in the field on supervision of offenders. These positions will also be provided training to assist with court officer duties, where staffing and time permits.

Probation officers are spending valuable time completing administrative tasks. This includes initial intake data entries, court officer duties, ongoing data entry auditing and resolution, and other administrative actions required throughout an offender's period of supervision. In order to reduce the administrative workload to allow the primary focus to be on offenders, supervision and reentry, additional paraprofessional staff are requested to assume these duties.

The department currently has only 103 Parole and Probation Specialists dispersed throughout the judicial circuits in intake offices. Twenty-five (25) of these positions are used primarily to enter Criminal Punishment Code scoresheet data. Due to the limited number of these existing positions, intake operations throughout the state must be supplemented with certified staff (probation officers and supervisors) in order to complete the necessary functions and data entry workload required to receive and process intakes and investigations, monitor jail and prison releases, and court officer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
PROBATION AND PAROLE SPECIALISTS				3005000

duties.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8106 PAROLE/PROBATION SPECIALIST							
N5000 001	50.00	1,401,700		729,893	2,131,593	0.00	2,131,593
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,131,593
	50.00	1,401,700		729,893	2,131,593		2,131,593

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	131,756,202	194,900					1000
TRUST FUNDS	42,482						2000
TOTAL POSITIONS.....	1,970.00						
TOTAL PROG COMP.....	131,798,684	194,900					
TOTAL SALARY RATE.....	77,583,348						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
DRUG OFFENDER PROBATION				70051100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,131,253			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	302.00	19,487,744		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,152,703			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	17,310			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,357			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	57,537			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	302.00			
TOTAL ISSUE.....	20,724,651			
TOTAL SALARY RATE.....	13,131,253			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
DRUG OFFENDER PROBATION							70051100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	306,697						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	89,426						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	6,174-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	6,053-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
DRUG OFFENDER PROBATION				70051100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	798,713-		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests transfer of general revenue expense funding between budget entities within the Community Corrections program in order to meet current and projected operational needs. This action was approved in FY 10-11 per EOG #Q0022.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM INCORRECT				
BUDGET ENTITY				1800290
SALARIES AND BENEFITS				010000
		78.00		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests realignment of positions among budget entities within the Community Corrections program consistent with People First and current caseloads.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
DRUG OFFENDER PROBATION							70051100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS FROM INCORRECT BUDGET ENTITY							1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5003 001		78.00				0.00	
TOTALS FOR ISSUE BY FUND		78.00					

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		63,876					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
DRUG OFFENDER PROBATION							70051100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		4,324-					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		380.00					
SALARY RATE.....		20,369,386					1000
SALARY RATE.....		13,131,253					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
PRE TRIAL INTERVENTION							70051200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,774,063						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	71.00		4,119,257				
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	290,893						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE	1,565						
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND							1000 1
-STATE	18,467						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	71.00						
TOTAL ISSUE.....	4,430,182						
TOTAL SALARY RATE.....	2,774,063						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND							
-STATE	42,561						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,758		1000 1
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	950-		1000 1
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	329-		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	235,147-		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests transfer of general revenue expense funding between budget entities within the Community Corrections program in order to meet current and projected operational needs. This action was approved in FY 10-11 per EOG #Q0022.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS TO CORRECT				
BUDGET ENTITY				1800190
SALARIES AND BENEFITS				010000
	11.00-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests realignment of positions among budget entities within the Community Corrections program consistent with People First and current caseloads.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5001 001	11.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	11.00-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
PRE TRIAL INTERVENTION							70051200
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	14,113						1000 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	235-						1000 1
TOTAL: ADULT PRISONS BY FUND TYPE							<u>1206.00.00.00</u>
GENERAL REVENUE FUND.....	60.00						
GENERAL REVENUE FUND.....	4,269,953						1000
SALARY RATE.....	2,774,063						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,369,133			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,222,210			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	130,932			2261 3
TOTAL POSITIONS.....	401.00			
TOTAL APPRO.....	26,353,142			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	281,045			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,609			2261 3
TOTAL APPRO.....	331,654			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	13,711			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	120,503			1000 1
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND -STATE	6,776,469			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	401.00			
TOTAL ISSUE.....	33,595,479			
TOTAL SALARY RATE.....	17,369,133			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	327,827			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,941			2261 3
TOTAL APPRO.....	329,768			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	121,073			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	608			2261 3
TOTAL APPRO.....	121,681			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,458-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	34-			2261 3
TOTAL APPRO.....	6,492-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,623-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	33-			2261 3
TOTAL APPRO.....	4,656-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY CONTROL							70052000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDING FROM CATEGORY							
OR ENTITY VIA 5-DAY OR 5 PERCENT							160F010
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		102,676					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests transfer of general revenue expense funding between budget entities within the Community Corrections program in order to meet current and projected operational needs. This action was approved in FY 10-11 per EOG #Q0022.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS FROM INCORRECT							
BUDGET ENTITY							1800290
SALARIES AND BENEFITS							010000
		13.00					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests realignment of positions among budget entities within the Community Corrections program consistent with People First and current caseloads.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM INCORRECT				
BUDGET ENTITY				1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5004 001	13.00					0.00	
TOTALS FOR ISSUE BY FUND	13.00						

NONRECURRING EXPENDITURES	2100000
INCREASE ELECTRONIC MONITORING	2103106
SPECIAL CATEGORIES	100000
ELECTRONIC MONITORING	103300
GENERAL REVENUE FUND -STATE	500,000-
	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		86,481		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		434		2261 3
TOTAL APPRO.....		86,915		
STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		3,302-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		24-		2261 3
TOTAL APPRO.....		3,326-		
EXPANSION OF ELECTRONIC				8400000
MONITORING				8400010
INCREASE ELECTRONIC MONITORING				100000
SPECIAL CATEGORIES				103300
ELECTRONIC MONITORING				
GENERAL REVENUE FUND -STATE		2,811,390		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is seeking additional funding of \$2,311,390 to meet the projected growth of offenders ordered by the sentencing authority to electronic monitoring as a condition of supervision. On June 30, 2008 there were only 2,085 offenders sentenced to electronic monitoring supervision, however per the department's Research and Data Analysis projections, this number will increase to 2,913 by June 30, 2012. This represents an astounding 40% increase in the number of offenders supervised via an electronic monitoring device over the last four years. Of the 2,913 offenders, approximately 1,220 are expected to be designated as Jessica Lunsford Act offenders. Effective September 1, 2005, this Act now requires certain designated sex offender probationers be supervised via the use of an active GPS electronic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
EXPANSION OF ELECTRONIC				
MONITORING				8400000
INCREASE ELECTRONIC MONITORING				8400010

monitoring device.

The Department currently provides two types of electronic monitoring systems. The active system includes a bracelet that is tethered to a global positioning satellite (GPS) receiver to track offender locations and provides near real-time reporting of offender alarm notifications. The radio frequency (RF) monitoring system utilizes a bracelet that is tethered to a receiver with phone communication capability, which monitors the offender's presence or absence from the home.

ACTIVITY REFERENCE: Electronic Monitoring

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		36,349,002		1000
TRUST FUNDS		184,433		2000
TOTAL POSITIONS.....	414.00			
TOTAL PROG COMP.....		36,533,435		
TOTAL SALARY RATE.....		17,369,133		
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,285,754			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,459,154			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,588			2261 3
TOTAL POSITIONS.....	318.00			
TOTAL APPRO.....	22,483,742			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,082,928			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	212,243			2261 3
TOTAL APPRO.....	1,295,171			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,488			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	68,203			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,030			2261 3
TOTAL APPRO.....	98,233			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	318.00			
TOTAL ISSUE.....	23,882,634			
TOTAL SALARY RATE.....	15,285,754			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	334,888			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	435			2261 3
TOTAL APPRO.....	335,323			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99,279			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	109			2261 3
TOTAL APPRO.....	99,388			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,116-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8-			2261 3
TOTAL APPRO.....	7,124-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,876-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10-			2261 3
TOTAL APPRO.....	6,886-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	736,371-		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests transfer of general revenue expense funding between budget entities within the Community Corrections program in order to meet current and projected operational needs. This action was approved in FY 10-11 per EOG #Q0022.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM INCORRECT				
BUDGET ENTITY				1800290
SALARIES AND BENEFITS				010000
		49.00		

49.00

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests realignment of positions among budget entities within the Community Corrections program consistent with People First and current caseloads.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
POST PRISON RELEASE							70053000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS FROM INCORRECT BUDGET ENTITY							1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5005 001		49.00				0.00	
TOTALS FOR ISSUE BY FUND		49.00					

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE		70,914					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		78					2261 3
TOTAL APPRO.....		70,992					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
POST PRISON RELEASE							70053000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,911-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7-						2261 3
TOTAL APPRO.....	4,918-						
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	23,365,580						1000
TRUST FUNDS	267,458						2000
TOTAL POSITIONS.....	367.00						
TOTAL PROG COMP.....	23,633,038						
TOTAL SALARY RATE.....	15,285,754						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
ADULT SUBSTANCE ABUSE SVCS							70054000
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<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
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND	-STATE	1,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	3,074,448					1000 1
=====							
LOCAL COMM CORR PROJ							102021
GENERAL REVENUE FUND	-STATE	226,004					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND	-STATE	10,733,846					1000 1
-MATCH		1,481,709					1000 2

TOTAL GENERAL REVENUE FUND		12,215,555					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
=====							
TOTAL APPRO.....		12,765,555					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		17,366,007					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
ADDITIONAL RESIDENTIAL BEDS				5100510
SPECIAL CATEGORIES				100000
G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND	-STATE	5,807,899		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Of all active community supervised offenders as of June 30, 2009, 57.2% or approximately 89,930 of offenders in Florida communities under supervision by the Department of Corrections were in need of substance abuse treatment. The Department only has funding for 750 residential substance abuse treatment beds, which serve approximately 1,875 offenders in need of residential treatment. The Department is requesting \$5.8 million to fund an additional 329 residential treatment beds which will provide residential treatment to an additional 823 offenders.

The Department's Bureau of Research and Data Analysis reports that after 36 months, 93% of offenders that successfully completed residential treatment had no recommitment to prison.

IMPACT of RESIDENTIAL TREATMENT on FLORIDA'S PRISON GROWTH:

Florida's prison population projected to grow over 19%, to 128,013 inmates, in the next 5 years costing Floridians millions of dollars in new prison beds. At least 16 states faced with the same problem have funded or considered funding more treatment programs to slow down prison re-admissions by reducing recidivism.

A 1998 National Institute of Justice matched group study entitled "Evaluation of Florida's Residential Drug Treatment Program Prison Diversion Program" found a 20.1% increase in offenders successfully complying with community supervision as a result of outpatient substance abuse program services. Moreover, the study determined that there is a 32.5% decrease in the number of new offenses averted due to outpatient substance abuse treatment.

The Research Triangle Institute (RTI) completed a report titled "Impact of Substance Abuse Treatment on the Recidivism of Drug-Involved Probationers in Florida: Summary of Findings" which analyzed the outcomes of 133,776 drug-involved offender on supervision with the department between 1995 and 2000, who received outpatient substance abuse treatment or no drug treatment during this period. The findings of this report were based on analytic approaches that accommodate or control for potential differences between those offenders who received treatment and those who did not and suggest that the department's non-residential treatment has resulted in substantial improvements in public safety as measured by reductions in arrests.

The report found that: (1) re-arrests for a felony within 12 months of entering supervision could have been reduced by 16%, if all drug-involved probationers had been sent to treatment, and (2) the impact of treatment was further enhanced if they stayed in treatment more than 90 days.

With no additional funding in FY 2011-12, the department will only be able to fund 750 beds in FY 2011-12, treating

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>ADULT SUBSTANCE ABUSE SVCS</u>				70054000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,888,656			1000 1
TOTAL: ADULT SUBSTANCE ABUSE SVCS				70054000
BY FUND TYPE				
GENERAL REVENUE FUND	24,512,562			1000
TRUST FUNDS	550,000			2000
TOTAL BUREAU.....	25,062,562			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
OFFENDER MGMT AND CONTROL				70055000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,342,330			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	39.00			
-STATE	2,250,752			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND		18,490		
-STATE				1000 1
EXPENSES				040000
GENERAL REVENUE FUND		113,019		
-STATE				1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		26,284		
-STATE				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	2,408,545			
TOTAL SALARY RATE.....	1,342,330			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		10,754		
-STATE				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
OFFENDER MGMT AND CONTROL				70055000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,925			1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,282-			1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	422-			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	77,713-			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests transfer of general revenue expense funding between budget entities within the Community Corrections program in order to meet current and projected operational needs. This action was approved in FY 10-11 per EOG #Q0022.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
OFFENDER MGMT AND CONTROL				70055000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS TO CORRECT				
BUDGET ENTITY				1800190
SALARIES AND BENEFITS				010000
	1.00-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests realignment of positions among budget entities within the Community Corrections program consistent with People First and current caseloads.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5002 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
OFFENDER MGMT AND CONTROL							70055000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,518						1000 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	301-						1000 1
TOTAL: ADULT PRISONS BY FUND TYPE							<u>1206.00.00.00</u>
GENERAL REVENUE FUND.....	38.00						
GENERAL REVENUE FUND.....	2,360,024						1000
SALARY RATE.....	1,342,330						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMM FACILITY OPERATIONS				70056000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,816,521			1000 1
JUDC/DOC SENTENCING ALT				104691
GENERAL REVENUE FUND -STATE	700,143			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3,516,664			
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
EXPAND PRISON DIVERSION PROGRAM TO COUNTIES WITH HIGH ADMISSIONS				4700040
SPECIAL CATEGORIES				100000
JUDC/DOC SENTENCING ALT				104691
GENERAL REVENUE FUND -STATE	3,850,312			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to continue to reduce the growing prison population, in FY 2010-11 the Department received \$700,143 in recurring general revenue funds for a Prison Diversion Program in Hillsborough and Pinellas counties. This program provides an alternative to prison sanction for eligible felony offenders who would otherwise be incarcerated. The program offers services and supervision based on 'risk and needs' in a nonresidential setting, but may include brief residential/ housing services.

The Department is requesting \$3,850,312 in additional recurring general revenue funding to expand the Prison Diversion Program to approximately 5 Judicial Circuits. This costs is based on the following calculation:

Estimated # Participates	x	Annual Cost/Participate	=	Total Cost
1,387		\$2,776		\$3,850,312

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMM FACILITY OPERATIONS</u>				70056000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		7,366,976		1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	128,455,177			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,940.00			
GENERAL REVENUE FUND -STATE	178,228,742			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,226,806			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,102,115			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	249,229			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	786,236			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	554,427			1000 1
=====				
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	123,318,591			1000 1
ADMINISTRATIVE TRUST FUND -STATE	116,000			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
TOTAL APPRO.....	123,434,591			
=====		=====		
GENERAL DRUGS				104530
GENERAL REVENUE FUND	-STATE	26,431,048		1000 1
=====		=====		
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	13,320,577		1000 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	440,191		1000 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,940.00			
TOTAL ISSUE.....	376,773,962			
TOTAL SALARY RATE.....	128,455,177			
=====		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	-STATE	200,754		1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,808,087			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	814,126			1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	110,319-			1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,965-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
NONRECURRING EXPENDITURES							2100000
TRANSFER FUNDING TO REDUCE							
CONTRACT EMPLOYEES							2103107
EXPENSES							040000
GENERAL REVENUE FUND -STATE		759,597-					1000 1
=====							
PRICE LEVEL INCREASES							2300000
HEALTH SERVICES							2300070
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		5,338,759					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department is requesting \$5,338,759 for health services to meet projected increases in hospital related services. This is based on the projections for FY 2010-2011 increased by the Consumer Price Index for All Urban Consumers, Unadjusted 12-months ended June 2010 (CPI) and utilized 6.3% for community hospital costs (CPI-Hospital and Related Services) and 2.3% for community physician and ancillary services (CPI-All Items).

Activity Reference: Physical Health Care
 Community Hospital Treatment

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE		581,519					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	38,546-						1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE WORK RELEASE CENTER COST REDUCTION							2600340 030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE	67,890-						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,190-						1000 1
=====							
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE	509,175-						1000 1
=====							
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	100,740-						1000 1
=====							
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE	20,805-						1000 1
=====							
TOTAL: ANNUALIZE WORK RELEASE CENTER COST REDUCTION							2600340
TOTAL ISSUE.....	700,800-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE WORK RELEASE CENTER				
COST REDUCTION				2600340

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests annualization of the reduction based on reducing the operational costs of work release programs.

- Activity Reference: Dental Care
 Physical Health Care
 Mental Health
 Pharmacy Services

ANNUALIZE BLACKWATER RIVER				2600360
CORRECTIONAL FACILITY				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,720,012-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	251,782-		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	134,635-		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	541-		1000 1
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2011-12		FY 2011-12		FY 2011-12		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE BLACKWATER RIVER CORRECTIONAL FACILITY							2600360
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		1,714,169-					1000 1
TOTAL: ANNUALIZE BLACKWATER RIVER CORRECTIONAL FACILITY							2600360
TOTAL ISSUE.....		3,821,139-					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests annualization of the reduction based on opening Blackwater River Correctional Institution. OAD transaction was used for annualization purposes only.

Activity Reference: Dental Care
 Physical Health Care
 Mental Health

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,720,012-
							<u>1,720,012-</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
<u>WORKLOAD</u>				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	132,612		136,006
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	4,278		4,387
=====				
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	932,560		956,431
=====				
GENERAL DRUGS				104530
GENERAL REVENUE FUND	-STATE	226,723		232,527
=====				
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	32,084		32,905
=====				
TOTAL: INCREASE IN CRIMINAL JUSTICE				3000150
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL ISSUE.....		1,328,257		1,362,256
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population and need for additional bed space.

Activity Reference: Dental Care
 Physical Health Care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
Mental Health				
Pharmacy Services				
Community Hospital Treatment				

EVERGLADES RE-ENTRY CENTER				3000670
SALARY RATE				000000
SALARY RATE.....	119,863			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
	85,383		119,520	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,948	15,096	8,192	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	890		1,246	1000 1
=====				
TOTAL: EVERGLADES RE-ENTRY CENTER				3000670
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	107,221	15,096	128,958	
TOTAL SALARY RATE.....	119,863			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise. In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Dental Care
 Physical Health Care
 Mental Health
 Pharmacy Services
 Community Hospital Treatment

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2014 001	2.00	28,717	2,548	24,627	55,892	58.33	23,290
5293 SENIOR REGISTERED NURSE - F/C							
N2016 001	2.00	46,508	4,428	34,608	85,544	58.33	35,646
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2015 001	2.00	34,738	2,924	25,805	63,467	58.33	26,447
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							85,383
	6.00	109,963	9,900	85,040	204,903		85,383

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							119,520
1000 GENERAL REVENUE FUND							119,520

BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	109,963						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	48,157		144,469			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,607	15,096	10,533			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		534		1,602			1000 1
TOTAL: BAKER RE-ENTRY CENTER							3000680
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		67,298	15,096	156,604			
TOTAL SALARY RATE.....	109,963						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs. During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

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Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							48,157
	6.00	109,963		82,663	192,626		48,157

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							144,469
							<u>144,469</u>

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	381,419,617	30,192	1,647,818				1000
TRUST FUNDS	116,000						2000
TOTAL POSITIONS.....	2,952.00						
TOTAL PROG COMP.....	381,535,617	30,192	1,647,818				
TOTAL SALARY RATE.....	128,685,003						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	527,639			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	104,562			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	518,173			2261 9
TOTAL POSITIONS.....	11.50			
TOTAL APPRO.....	622,735			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	184,207			2261 9
EXPENSES				040000
GENERAL REVENUE FUND -STATE	162,464			1000 1
-MATCH	17,083			1000 2
TOTAL GENERAL REVENUE FUND	179,547			1000
FEDERAL GRANTS TRUST FUND -RECPNT	721,494			2261 9
TOTAL APPRO.....	901,041			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	2,204,554			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE		30,457,566		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		11.50		
TOTAL ISSUE.....		34,397,122		
TOTAL SALARY RATE.....		527,639		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		933		1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		5,447		2261 9
TOTAL APPRO.....		6,380		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		457		1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		2,266		2261 9
TOTAL APPRO.....		2,723		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	15-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	75-			2261 9
TOTAL APPRO.....	90-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	41-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	288-			2261 9
TOTAL APPRO.....	329-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	326			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,619			2261 9
TOTAL APPRO.....	1,945			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -MATCH	29-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	206-			2261 9
TOTAL APPRO.....	235-			
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE WORK RELEASE CENTER				
COST REDUCTION				2600340
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	101,835-			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of the reduction based on reducing the operational costs of work release programs.

- Activity Reference: Dental Care
 Physical Health Care
 Mental Health
 Pharmacy Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND				1000 1
-STATE	250,251		256,657	
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population and need for additional bed space.

- Activity Reference:
- Dental Care
 - Physical Health Care
 - Mental Health
 - Pharmacy Services
 - Community Hospital Treatment

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	33,096,276		256,657	1000
TRUST FUNDS	1,459,656			2000
	-----	-----	-----	
TOTAL POSITIONS.....	11.50			
TOTAL PROG COMP.....	34,555,932		256,657	
TOTAL SALARY RATE.....	527,639			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,569,267			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	711,620			1000 1
-MATCH	370,538			1000 2

TOTAL GENERAL REVENUE FUND	1,082,158			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	786,808			2261 9
=====				
TOTAL POSITIONS.....	35.00			
TOTAL APPRO.....	1,868,966			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	4,809			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	43,634			1000 1
-MATCH	27,914			1000 2

TOTAL GENERAL REVENUE FUND	71,548			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	622,865			2261 9
=====				
TOTAL APPRO.....	694,413			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	73,600			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND				
-STATE	736,677			1000 1
-MATCH	524,656			1000 2
TOTAL GENERAL REVENUE FUND	1,261,333			1000
FEDERAL GRANTS TRUST FUND -RECPNT	3,072,341			2261 9
TOTAL APPRO.....	4,333,674			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	6,975,462			
TOTAL SALARY RATE.....	1,569,267			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	5,453			1000 1
-MATCH	2,839			1000 2
TOTAL GENERAL REVENUE FUND	8,292			1000
FEDERAL GRANTS TRUST FUND -RECPNT	7,105			2261 9
TOTAL APPRO.....	15,397			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,630			1000 1
-MATCH	1,890			1000 2
TOTAL GENERAL REVENUE FUND	5,520			1000
FEDERAL GRANTS TRUST FUND -RECPNT	4,014			2261 9
TOTAL APPRO.....	9,534			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,091-			1000 1
-MATCH	568-			1000 2
TOTAL GENERAL REVENUE FUND	1,659-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	1,248-			2261 9
TOTAL APPRO.....	2,907-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	388-			1000 1
-MATCH	202-			1000 2
TOTAL GENERAL REVENUE FUND	590-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	597-			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,187-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING FROM CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F010
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	28,000			2261 9
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is a re-approval of a 5% transfer of \$28,000 in Federal Grants Trust Fund authority from the OCO category into the OPS category in the Adult Substance Abuse Prevention, Evaluation and Treatment Service budget entity in the Education and Programs program. This transfer was approved on EOG #B7016 dated July 22, 2010.

Activity Reference: Inmate Contracted Substance Abuse Program

TRANSFER FUNDING TO CATEGORY				160F020
OR ENTITY VIA 5-DAY OR 5 PERCENT				060000
OPERATING CAPITAL OUTLAY				

FEDERAL GRANTS TRUST FUND -RECPNT 28,000- 2261 9

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is a re-approval of a 5% transfer of \$28,000 in Federal Grants Trust Fund authority from the OCO category into the OPS category in the Adult Substance Abuse Prevention, Evaluation and Treatment Service budget entity in the Education and Programs program. This transfer was approved on EOG #B7016 dated July 22, 2010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020

Activity Reference: Inmate Contracted Substance Abuse Program

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE		2,593		1000 1
-MATCH		1,350		1000 2
TOTAL GENERAL REVENUE FUND		3,943		1000
FEDERAL GRANTS TRUST FUND -RECPNT		2,867		2261 9
TOTAL APPRO.....		6,810		

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				26A1920
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		277-		1000 1
-MATCH		144-		1000 2
TOTAL GENERAL REVENUE FUND		421-		1000
FEDERAL GRANTS TRUST FUND -RECPNT		426-		2261 9
TOTAL APPRO.....		847-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND	-STATE	511,488	511,488	1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

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We know what WORKS to reduce recidivism we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>						70450100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR WORK RELEASE EXPANSION						3000620

2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise.

In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND	-STATE	203,313	609,939	1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

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Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2011-12		FY 2011-12		FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT SUBST ABUSE/PREV/SVC						70450100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
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Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND	-STATE	135,542	677,710	1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

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Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PROGRAMS AND SERVICES TO DIMINISH				4700000
GROWTH OF THE OFFENDER POPULATION				
IN-PRISON SUBSTANCE ABUSE				
TREATMENT				4700200
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND				1000 1
-STATE	946,083		1,892,166	
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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Work done to date:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
IN-PRISON SUBSTANCE ABUSE				
TREATMENT				4700200

receive services to prepare them for release.

- Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
- Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
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Activity Reference: Inmate Contracted Substance Abuse Program

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT SUBST ABUSE/PREV/SVC						70450100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH						
GROWTH OF THE OFFENDER POPULATION						4700000
MAINTAIN CURRENT SUBSTANCE ABUSE						
TREATMENT						4700740
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND	-STATE		1,451,654			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
MAINTAIN CURRENT SUBSTANCE ABUSE TREATMENT				4700740

receive services to prepare them for release.

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Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,678,204		3,691,303	1000
TRUST FUNDS	4,572,138			2000
TOTAL POSITIONS.....	35.00			
TOTAL PROG COMP.....	10,250,342		3,691,303	
TOTAL SALARY RATE.....	1,569,267			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
BASIC EDUCATION SKILLS							70450200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,997,371						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	14,636,817						1000 1
-MATCH	373,298						1000 2
TOTAL GENERAL REVENUE FUND	15,010,115						1000
FEDERAL GRANTS TRUST FUND -FEDERL	96,267						2261 3
-RECPNT	2,418,504						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,514,771						2261
TOTAL POSITIONS.....	348.00						
TOTAL APPRO.....	17,524,886						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	497,186						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	516,172						2261 9
TOTAL APPRO.....	1,013,358						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,354,957						1000 1
-MATCH	140,337						1000 2
TOTAL GENERAL REVENUE FUND	1,495,294						1000
FEDERAL GRANTS TRUST FUND -FEDERL	14,772						2261 3
-RECPNT	1,919,051						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,933,823						2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	3,429,117			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
-RECPNT	469,386			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	472,386			2261
TOTAL APPRO.....	472,386			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	39,226			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,402,052			2261 9
TOTAL APPRO.....	1,441,278			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	70,486			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,736			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,596			2261 9
TOTAL APPRO.....	19,332			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	348.00			
TOTAL ISSUE.....	23,970,843			
TOTAL SALARY RATE.....	14,997,371			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	25,523		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	79,791		1000 1
GENERAL REVENUE FUND	-MATCH	2,037		1000 2
TOTAL GENERAL REVENUE FUND		81,828		1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	619		2261 3
FEDERAL GRANTS TRUST FUND	-RECPNT	15,538		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		16,157		2261
=====				
TOTAL APPRO.....		97,985		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	75,459		1000 1
GENERAL REVENUE FUND	-MATCH	1,927		1000 2
TOTAL GENERAL REVENUE FUND		77,386		1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	496		2261 3
FEDERAL GRANTS TRUST FUND	-RECPNT	12,469		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		12,965		2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	90,351			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	8,501-			1000 1
-MATCH	217-			1000 2
TOTAL GENERAL REVENUE FUND	8,718-			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	58-			2261 3
-RECPNT	1,453-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,511-			2261
TOTAL APPRO.....	10,229-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	2,265-			1000 1
-MATCH	58-			1000 2
TOTAL GENERAL REVENUE FUND	2,323-			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	20-			2261 3
-RECPNT	520-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	540-			2261
TOTAL APPRO.....	2,863-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
BASIC EDUCATION SKILLS							70450200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	53,899						
-MATCH	1,376						1000 2
TOTAL GENERAL REVENUE FUND	55,275						1000
FEDERAL GRANTS TRUST FUND							
-FEDERL	354						2261 3
-RECPNT	8,906						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	9,260						2261
TOTAL APPRO.....	64,535						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	1,618-						
-MATCH	41-						1000 2
TOTAL GENERAL REVENUE FUND	1,659-						1000
FEDERAL GRANTS TRUST FUND							
-FEDERL	14-						2261 3
-RECPNT	371-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	385-						2261
TOTAL APPRO.....	2,044-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SALARY RATE				000000
SALARY RATE.....	262,584			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00			
	225,402		161,022	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	79,244	47,184	22,900	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,661		1,187	1000 1
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	306,307	47,184	185,109	
TOTAL SALARY RATE.....	262,584			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
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BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

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	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

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Activity Reference: Basic Literacy Skills
 General Equivalency Diploma
 Vocational Education Skills
 Other Academic Skills

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8085 VOCATIONAL TEACHER-EJT							
N4527 001	4.00	131,292		61,920	193,212	41.67	112,701
8093 ACADEMIC TEACHER							
N4526 001	4.00	131,292		61,920	193,212	41.67	112,701
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							225,402
	8.00	262,584		123,840	386,424		225,402

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
BASIC EDUCATION SKILLS							70450200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
STAFFING FOR WORK RELEASE EXPANSION							3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							161,022
							161,022

EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....	234,821						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	143,878		201,400			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		61,324	41,286	280,536			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,038		1,454			1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER							3000670
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		206,240	41,286	483,390			
TOTAL SALARY RATE.....	234,821						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
BASIC EDUCATION SKILLS						70450200
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

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We know what WORKS to reduce recidivism we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

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Activity Reference: Basic Literacy Skills
 General Equivalency Diploma
 Vocational Education Skills
 Library Services
 Other Academic Skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
4319 LIBRARIAN SPECIALIST-F/C							
N4519 001	1.00	32,823	1,274	15,714	49,811	58.33	20,756
8085 VOCATIONAL TEACHER-EJT							
N4517 001	2.00	65,646		30,960	96,606	58.33	40,256
8093 ACADEMIC TEACHER							
N4516 001	2.00	65,646		30,960	96,606	58.33	40,256
9095 SPECIAL EDUCATION TEACHER							
N4518 001	1.00	32,823		15,480	48,303	58.33	20,128
8082 EDUCATION SUPERVISOR I-SES							
N4515 001	1.00	36,609		17,343	53,952	58.33	22,482
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							143,878
	7.00	233,547	1,274	110,457	345,278		143,878

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							201,400

							201,400
							=====

BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	233,547						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	85,942		258,828			1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		53,309	41,286	36,068			1000 1
	=====	=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		623		1,869			1000 1
	=====	=====	=====	=====			
TOTAL: BAKER RE-ENTRY CENTER							3000680
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		139,874	41,286	296,765			
TOTAL SALARY RATE.....	233,547						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
BASIC EDUCATION SKILLS						70450200
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
BAKER RE-ENTRY CENTER						3000680

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Activity Reference: Basic Literacy Skills
 General Equivalency Diploma
 Vocational Education Skills
 Library Services
 Other Academic Skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
4319 LIBRARIAN SPECIALIST-F/C							
N4508 001	1.00	32,823		15,480	48,303	75.00	12,076
8085 VOCATIONAL TEACHER-EJT							
N4506 001	2.00	65,646		30,960	96,606	75.00	24,151
8093 ACADEMIC TEACHER							
N4505 001	2.00	65,646		30,960	96,606	75.00	24,151
9095 SPECIAL EDUCATION TEACHER							
N4507 001	1.00	32,823		15,480	48,303	75.00	12,076
8082 EDUCATION SUPERVISOR I-SES							
N4504 001	1.00	36,609		17,343	53,952	75.00	13,488
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							85,942
	7.00	233,547		110,223	343,770		85,942

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							258,828
1000 GENERAL REVENUE FUND							258,828
							=====

PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION							4700000
EXPAND RE-ENTRY AT EXISTING INSTITUTIONS							4700710
SALARY RATE							000000
SALARY RATE.....	667,818						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	20.00	655,369		327,635			1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		367,560	275,960	45,800			1000 1
	=====	=====	=====	=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		38,000	38,000				1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION EXPAND RE-ENTRY AT EXISTING INSTITUTIONS				4700000
SPECIAL CATEGORIES				4700710
TR/DMS/HR SVCS/STW CONTRCT				100000
				107040
GENERAL REVENUE FUND -STATE	4,747		2,373	1000 1
TOTAL: EXPAND RE-ENTRY AT EXISTING INSTITUTIONS				4700710
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,065,676	313,960	375,808	
TOTAL SALARY RATE.....	667,818			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
EXPAND RE-ENTRY AT EXISTING				
INSTITUTIONS				4700710

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH				4700000
GROWTH OF THE OFFENDER POPULATION				
EXPAND RE-ENTRY AT EXISTING				
INSTITUTIONS				4700710

Activity Reference: Basic Literacy Skills
 General Equivalency Diploma
 Vocational Education Skills
 Library Services
 Other Academic Skills

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
4319 LIBRARIAN SPECIALIST-F/C							
N4581 001	2.00	65,646		30,960	96,606	33.33	64,407
8085 VOCATIONAL TEACHER-EJT							
N4578 001	6.00	196,938		92,880	289,818	33.33	193,222
8093 ACADEMIC TEACHER							
N4577 001	6.00	196,938		92,880	289,818	33.33	193,222
9095 SPECIAL EDUCATION TEACHER							
N4579 001	3.00	98,469		46,440	144,909	33.33	96,611
8082 EDUCATION SUPERVISOR I-SES							
N4575 001	3.00	109,827		52,026	161,853	33.33	107,907
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							655,369
	20.00	667,818		315,186	983,004		655,369

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION EXPAND RE-ENTRY AT EXISTING INSTITUTIONS				4700000 4700710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							327,635
							327,635
							=====

INCREASE EXPENSE FUNDING FOR LAW LIBRARIES EXPENSES							4700720 040000
GENERAL REVENUE FUND -STATE	407,450	100,800					1000 1
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Budget Issue requests that the general revenue expense allocation for Basic Education Skills be increased by \$407,450 to provide the funding to operate and maintain computer-based, legal research materials on DVD in 75 major institutions, annexes and work camps.

Federal case Hooks v. Moore, and Florida case Henderson v. Crosby, requires the Department to operate law libraries in all major institutions, annexes, and work camps with inmate populations of 500 or greater. In FY2007-08, the Department expended \$2,187,439 on print publications for its institution law libraries.

The additional funding will provide the Department the ability to operate as required by Florida Statute. First, due to inmate population increases and usage, the Department needs to increase the number of access terminal and subscriptions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
INCREASE EXPENSE FUNDING FOR				
LAW LIBRARIES				4700720

by 126, or from 345 to 471. The department projects this will cost an additional \$231,290 for 126 more subscriptions (user licenses) and an additional \$75,360 in recurring expenses to replace obsolete and/or worn-out computer systems annually. Second the Department is requesting \$100,800 in non-recurring expenses for the 126 computer systems.

Thus the expense funding increase of \$407,450:

Non-recurring expenses:	\$100,800
Recurring expenses:	\$306,650

Activity Reference: Library Services

INCREASE OTHER PERSONAL SERVICES				
(OPS) FUNDING FOR LAW LIBRARIES AND				4700730
BASIC EDUCATION				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	1,410,544		1000 1

=====

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\$1,410,544 in OPS for 46 institutional education and law library technical assistants and for 25 OPS Teacher Aides.

The department projects its OPS costs for library and academic program operations to be \$ 1,907,730 for FY2011-12. However, the current legislative appropriation for OPS funding for library services and education is \$497,186. The department requests an additional \$ 1,410,544 in OPS funding to provide the minimum required staffing for education and library services programs for FY2011-12.

Per the US Supreme Court decisions in *Bounds v. Smith* and *Lewis v. Casey*, and the US District Court Middle District of Florida order in *Hooks v. Moore* the Department is required to operate law libraries in all correctional facilities housing more than 500 inmates. Also, law libraries are required to be open for inmate use a minimum of 25 hours per week. The Department operates 75 law libraries in correctional facilities housing more than 500 inmates. In addition to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION INCREASE OTHER PERSONAL SERVICES (OPS) FUNDING FOR LAW LIBRARIES AND BASIC EDUCATION				4700000 4700730

the 32 Librarian Specialists now on staff, it needs 46 OPS funded Library Technical Assistants to operate the programs. The Department is currently appropriated \$497,186 annually to employ OPS Library Technical Assistants to supervise inmate use of law libraries. However, the Department projects it actually needs \$1,235,994 to employ 46 OPS Library Technical Assistants, i.e., costs based on the current hourly wage assigned to the current career service pay grade and OPS benefits costs). Accordingly, the Department needs and requests an additional \$738,808 to employ its Library Technical Assistants.

The correctional education program operates 25 institutional computer-assisted-instruction laboratories in institutional adult basic education programs. Nineteen (19) of these laboratories were created through implementation of a \$500,000 special legislative appropriation in FY2007-08; the remaining 5 were established through use of federal grant and other departmental general revenue funds. The 25 institutional adult basic education programs have a single Academic Teacher assigned to each. However, DC Procedure 206.007, User Security for Information Services, requires that all inmate use of computers must be continuously supervised by department staff; these 25 teachers cannot supervise these laboratories and simultaneously supervise inmate-led instructional activities occurring in 1 to 3 other education classrooms (the number varies by institution depending on facility space and security requirements). Accordingly, the Department needs and requests \$671,736 to employ 25 OPS Teacher Aides to supervise inmate use of the computer labs.

Activity Reference: Basic Literacy Skills
 General Equivalency Diploma
 Library Services
 Other Academic Skills

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,893,446	544,516	1,341,072	1000
TRUST FUNDS	6,876,746			2000
TOTAL POSITIONS.....	390.00			
TOTAL PROG COMP.....	27,770,192	544,516	1,341,072	
TOTAL SALARY RATE.....	16,396,141			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	237,700			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	311,734		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		54,438		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,808,217		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		3,174,389		
TOTAL SALARY RATE.....	237,700			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,677		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,738			1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	475-			1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	59-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,241			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE		42-					1000 1
=====							
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		96,217					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise.

In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670

Activity Reference: Faith-Based Transitional Programs

BAKER RE-ENTRY CENTER							3000680
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	96,218					1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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>
WORKLOAD						3000000
BAKER RE-ENTRY CENTER						3000680

succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

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In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
WORKLOAD							3000000
BAKER RE-ENTRY CENTER							3000680

Activity Reference: Faith-Based Transitional Programs

PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION FULLY FUND STATUTORILY REQUIRED							4700000
100-HOUR PROGRAM							4700700
SALARY RATE							000000
SALARY RATE.....	73,443						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	105,840					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	20,210		7,796				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,510,843						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	712						1000 1
=====							
TOTAL: FULLY FUND STATUTORILY REQUIRED							4700700
100-HOUR PROGRAM							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	2,637,605		7,796				
TOTAL SALARY RATE.....	73,443						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
FULLY FUND STATUTORILY REQUIRED				
100-HOUR PROGRAM				4700700

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 944.7065, Florida Statutes requires every inmate complete a 100-hour comprehensive transition course prior to release. This course covers job readiness, and life management skills. Funding has not kept pace with the growth in the prison population.

Approximately 39,000 inmates are released per year. Inmates preparing to return to the community need extensive assistance with obtaining valid identification, employment skills, education skills, job placement, food, clothes, housing, appropriate medical/mental health care, substance abuse treatment along with many other vital links to the community at large. Adequately funding of the 100-Hour Transitional Skills Program is needed to appropriately provide inmates with information crucial to their release from incarceration. This program is currently administered through a contract with Tallahassee Community College. The delivery of a quality re-entry program to the inmate population through classroom instruction will improve the inmate's quality of life, strengthen their families, the communities and will result in a reduction in the number of inmates who return to prison.

Current funding is not sufficient to provide this program in a classroom setting to all inmates released from prison. Therefore, the Department relies on "inmate self-study" to increase the program capacity. OPPAGA reviewed this program delivery (both classroom and self study) and concluded that classroom delivery through instructors was more effective (see OPPAGA report 07-17).

The 100-Hour program provides inmates with information and assistance in obtaining valid identification, employment, education, job placement, food, clothes, housing, appropriate medical/mental health care, substance abuse treatment and other vital links to the community. The 100-Hour Transition program is funded at \$1.4 million. Additional funding of \$2,510,843 will fully fund additional facilitators needed to deliver this statutorily mandated program through instructor-led teachers.

- 70 Contracted 100-Hour Transitional Skills Program Facilitators (\$2,226,224)
 - o Transition Course Inmate Workbook Printing Cost (\$60,000)
 - o Supplies [1] for each Transition Course Facilitator (\$500 x 70 = \$35,000)
 - o 20% increase in travel for Transition Coordinators (\$5,000)
 - o 8% Indirect cost with current provider (184,619)
- TOTAL: \$2,510,843

Activity Reference: Faith-Based Transitional Programs

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION FULLY FUND STATUTORILY REQUIRED 100-HOUR PROGRAM							4700000 4700700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N4581 001	1.00	34,634		15,814	50,448	0.00	50,448
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N4580 001	1.00	38,809		16,583	55,392	0.00	55,392
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,840
	2.00	73,443		32,397	105,840		105,840

COMMUNITY BUDGET ISSUE REQUESTS							5100000
COMMUNITY-BASED POST RELEASE SEX							
OFFENDER HOUSING							5100520
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		730,000					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Currently, there are no homeless sex offender housing provisions for supervised sex offenders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
COMMUNITY-BASED POST RELEASE SEX				
OFFENDER HOUSING				5100520

Between July 1, 2009 through June 30, 2010, a total of 35,664 inmates were released from prison, of which 1,748 were sex offenders requiring community supervision. 180 of the sex offenders released were homeless. These inmates that are returning to communities without housing pose a public safety risk.

Research shows the lack of stable and permanent housing increases the likelihood of recidivism.

The department is requesting \$730,000 in recurring general revenue to fund 100 community-based post release sex offender transitional housing. This will allow the department to fund the transitional housing beds (100) at a cost of \$20.00 per day and enhance continuity of care and services to address post release sex offender transitional housing needs.

Homeless sex offenders are a growing problem for Florida. Sex offenders on supervision have standard conditions of supervision including prohibited contact with the victim or minors. This limits opportunities for these sex offenders to reside with family members who may be willing to provide support. In addition, Sections 947.1405 and 948.30, Florida Statutes prohibit convicted sex offenders (if victim was under 18) who are on probation or conditional release supervision from living within 1,000 feet of a school, child care facility, park, playground, or other place where children regularly congregate. There are no transitional housing opportunities available for homeless sex offenders, forcing sex offenders without financial resources to live on the street homeless. This increases the risk for public safety. Currently, community-based contracted post release transitional housing resources do not meet the needs of the Department's sex offenders on community supervision. In an effort to increase the provision of transitional housing for homeless sex offenders, the post-release transitional housing capacity for the Department statewide will need to be increased by at least 100 beds designed for released sex offenders.

Activity Reference: Faith-Based Transitional Programs

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
8.00				
GENERAL REVENUE FUND.....	6,738,509	7,796		1000
SALARY RATE.....	311,143			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,182,038			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,193,990			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	448,082			2261 3
TOTAL POSITIONS.....	55.00			
TOTAL APPRO.....	4,642,072			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	120,274			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	340,706			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
TOTAL APPRO.....	459,858			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	21,840			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3
TOTAL APPRO.....	346,688			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,705			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	55.00			
TOTAL ISSUE.....	5,575,597			
TOTAL SALARY RATE.....	3,182,038			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,539			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,459			2261 3
TOTAL APPRO.....	21,998			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,123			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,829			2261 3
TOTAL APPRO.....	18,952			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,677-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,180-			2261 3
TOTAL APPRO.....	11,857-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,719-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	256-			2261 3
TOTAL APPRO.....	1,975-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,231			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,306			2261 3
TOTAL APPRO.....	13,537			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,228-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	183-			2261 3
TOTAL APPRO.....	1,411-			
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SALARY RATE				000000
SALARY RATE.....	117,828			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
GENERAL REVENUE FUND -STATE	103,400		73,868	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	25,583	15,592	7,137	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	831		593	1000 1
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	129,814	15,592	81,598	
TOTAL SALARY RATE.....	117,828			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR WORK RELEASE EXPANSION						3000620

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise.

In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

Activity Reference: Transition Skills Training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4528 001	4.00	117,828		59,440	177,268	41.67	103,400
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							103,400
	4.00	117,828		59,440	177,268		103,400

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							73,868
							73,868

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
ADULT OFFN TRNS/REHAB/SPPT					70450300
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
WORKLOAD					3000000
EVERGLADES RE-ENTRY CENTER					3000670
SALARY RATE					000000
SALARY RATE.....	30,418				
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	1.00	18,941		26,514	1000 1
EXPENSES					040000
GENERAL REVENUE FUND -STATE		5,682	3,898	2,498	1000 1
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE		148		208	1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER					3000670
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....		24,771	3,898	29,220	
TOTAL SALARY RATE.....	30,418				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

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We know what WORKS to reduce recidivism we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise.

In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

Activity Reference: Transition Skills Training

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12						
NEW POSITIONS						
5819 CHAPLAIN - F/C						
N4521 001	1.00	29,457	961	15,037	45,455	58.33 18,941
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						18,941
1.00	29,457	961	15,037	45,455		18,941

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

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Activity Reference: Transition Skills Training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4510 001	1.00	29,457		14,860	44,317	75.00	11,079
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,079
	1.00	29,457		14,860	44,317		11,079

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							33,238
							33,238

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION EXPAND RE-ENTRY AT EXISTING INSTITUTIONS				4700000
SALARY RATE				4700710
SALARY RATE.....	31,109			000000
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	30,850		15,423	1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		6,753	3,898	1,427
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		237		119
	=====	=====	=====	
TOTAL: EXPAND RE-ENTRY AT EXISTING INSTITUTIONS				4700710
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	37,840	3,898	16,969	
TOTAL SALARY RATE.....	31,109			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the interest of public safety, fiscal responsibility, and criminal justice effectiveness, the Department of Corrections began an initiative to improve public safety. The emphasis was on (1) first and foremost keeping communities and people safe, (2) holding criminals accountable, and (3) reducing recidivism that curbs prison growth and costs.

During the past 5-years Florida prison population has grown by over 17,300 (20%) inmates. It costs about \$100 million to build a prison and over \$20,000 a year per inmate to operate it. There are currently over 102,000 inmates in prison. Last year there were over 36,300 inmates admitted to prison, and 37,400 inmates released to Florida communities. Due to budget cuts, there are fewer and fewer substance abuse, education, and job programs available to those inmates while they are in prison. Historically inmates are released back to your communities with \$100 dollars, a bus ticket home, and some

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH						
GROWTH OF THE OFFENDER POPULATION						4700000
EXPAND RE-ENTRY AT EXISTING						
INSTITUTIONS						4700710

rudimentary job skills, if they are lucky. No wonder, one third of them return to prison within three years having committed another crime, and having created another victim. The cost of recidivism to our communities is more crime, more victims, and more money spent on prisons.

This issue is about improving the safety of Florida citizens, first and foremost! Nobody is talking about hand-holding, mollycoddling, or feeling sorry for criminals. We are talking about holding criminals responsible and accountable for their crimes, while reducing the likelihood that they will return to prison. If we reduce recidivism . . . there will be fewer inmates returning to prison, resulting in FEWER Crimes - FEWER Victims - FEWER Prisons.

We know what WORKS to reduce recidivism we have reviewed the research and learned from what other states have done to reduce their prison growth. We know what we need to do .and our initial steps in this direction have been SUCCESSFUL! Our efforts have significantly contributed to the recent decline in projected growth in the prison population. We have developed a plan to prepare inmates for re-entry into society; get them educated and ready for work; treat their addictions and help them find housing and transportation, increasing their odds of succeeding exponentially. When they succeed, we all succeed, because the result will be fewer crimes, less recidivism and fewer taxpayer dollars lost.

Work done to date:

1. Re-designated institutions/facilities as Re-Entry Institutions/Centers in areas of the state where a high number of inmates return to live, where inmates that are returning to these areas and within three years of their release will receive services to prepare them for release.
2. Consolidated our existing substance abuse treatment, academic and vocational programs and transition services at the Re-Entry Institutions/Centers.
3. Developed and recruited community volunteers and programs at the Re-entry Institutions/Centers.
4. Partnered with local communities to develop a coordinated system of releasing inmates to a 'single point of re-entry' (portal) in their community.

This issue will enable the department to further implement our public safety initiative by diverting funds to support the Department's Consolidation LBR which will further expand and enhance the department's 'Public Safety Initiative' (i.e. expand and enhance existing substance abuse treatment, academic and vocational program, and transition services).

Inmate Population Adjustments:

As a result of budgetary limitations it has become necessary to scrutinize existing operations throughout the department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
EXPAND RE-ENTRY AT EXISTING INSTITUTIONS				4700710

to determine actions that can be tolerated with minimal risk in order to free up resources to assist in the operational requirements of major facilities and also to allow for the advancement of appropriate inmate programming to assist in the reduction of recidivism. The drawing in of several smaller units into larger facilities will consolidate resources that will allow more flexibility in the department's fiscal allocation for institutional operations and inmate programming that is vital to public safety and the reentry initiative. This consolidation will allow the outside inmate work squads to continue uninterrupted in their present communities and staff to be relocated to a nearby unit. This action will limit the impact to the inmates, staff and the community. It is important to note that this action is based on present inmate population trends and present fiscal allocations and is not an action that would be taken otherwise.

In an effort to maximize the state's resources during difficult economic times, the department has developed a plan to consolidate a number of smaller and/or inefficient facilities ("Consolidate Existing Facilities") in order to fund the following: "Work Release Expansion," "Everglades Re-Entry," "Baker Re-Entry," "Increase In-Prison Substance Abuse Treatment," "Expand Re-Entry at Existing Institutions," and "Maintain Current Substance Abuse Treatment." Through consolidations, this can be done at no increased cost to the State of Florida.

Activity Reference: Transition Skills Training

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5823 SENIOR CHAPLAIN - F/C N4583 001	1.00	31,109		15,164	46,273	33.33	30,850
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							30,850
	1.00	31,109		15,164	46,273		30,850

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION EXPAND RE-ENTRY AT EXISTING INSTITUTIONS							4700000
							4700710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,423
							<u>15,423</u>
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,924,346	27,286	164,504			1000
TRUST FUNDS		899,057					2000
TOTAL POSITIONS.....	62.00						
TOTAL PROG COMP.....		5,823,403	27,286	164,504			
TOTAL SALARY RATE.....		3,390,850					
		=====	=====	=====			
TOTAL: ADULT OFFN TRNS/REHAB/SPPT							70450300
BY FUND TYPE							
GENERAL REVENUE FUND		11,662,855	35,082	164,504			1000
TRUST FUNDS		899,057					2000
TOTAL POSITIONS.....	70.00						
TOTAL BUREAU.....		12,561,912	35,082	164,504			
TOTAL SALARY RATE.....		3,701,993					
		=====	=====	=====			

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* BIEADL01                               STATISTICAL INFORMATION                10/14/2010 15:55:13 *
* BUDGET PERIOD: 2001-2012                EXHIBIT A, D AND D-3A LIST REQUEST          EFC 70      SP   *
* COMPILE DATE: 01/27/2009                COMPILE TIME: 15:30:50                PAGE:      1   *
*****
*                SAVE INITIALS: EFC      SAVE DEPARTMENT: 70      SAVE TITLE: RUN OF 10/14/2010 15:55:06
* -----
* ** DATA SELECTIONS **
*
* COLUMN SELECTION: A03          A04          A05          CODES
*
* REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
*
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
*   5
*
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          INCLUDE FCO (Y/N): Y
*
* ITEMIZATION OF EXPENDITURE:          IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:
* ISSUE/ACTIVITY NARRATIVE SET: A1
*
* -----
* ** TOTALS **
*
* MERGE GROUPS (Y/N): Y
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
*   LBE: T          POLICY AREA: N          PROG COMP: T          D-3A SUM ISSUE: N          D-3A DETAIL ISSUE: L          MAJOR APP CAT: N
*   MINOR APP CAT: D
*
* -----

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** FORMATTING **

* REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL *
 * PROGRAM COMPONENT: N N=NUMERICAL *

* INCLUDE POSITION DATA (Y/N): Y *

* INCLUDE FTE (Y/N): Y INCLUDE SALARY RATE (Y/N): Y *

* REPORT HEADING: EXHIBIT D-3A *
 * EXPENDITURES BY *
 * ISSUE AND APPROPRIATION CATEGORY *

* PRINT COLUMN CODES (Y/N): Y PAGE BREAKS: LBE PRC *
 * (IOE, GRP, DEP, DIV, BUR *
 * LBE, PRC, SIS, ISC) *

* TOTAL RECORDS READ FROM SORT:	902	*
* TOTAL RECORDS READ FROM CARD:	44	*
* TOTAL PAF RECORDS READ:	90	*
* TOTAL OAF RECORDS READ:	30	*
* TOTAL IEF RECORDS READ:	0	*
* TOTAL BGF RECORDS READ:	0	*
* TOTAL BEF RECORDS READ:	58	*
* TOTAL PCF RECORDS READ:	56	*
* TOTAL ICF RECORDS READ:	389	*
* TOTAL INF RECORDS READ:	2,511	*
* TOTAL ACF RECORDS READ:	58	*
* TOTAL FCF RECORDS READ:	9	*
* TOTAL FSF RECORDS READ:	10	*
* TOTAL PCN RECORDS READ:	0	*
* TOTAL BEN RECORDS READ:	0	*
* TOTAL DPC RECORDS READ:	162	*
* TOTAL RECORDS IN ERROR:	0	*

* BUDGET ENTITIES SELECTED: *
 * 1-9: 70 *
 * 10-18: *
 * 19-27: *
 *
