BIEADLO1 LAS/PBS SYSTEM SCHEDULE VIIIB-2
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDU

SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 1
PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A
FOR REQUEST YEAR DETAIL OF EXPENDITURES

STATE OF FLORIDA		RIORITY LISTING FO FOR F		EXHIBIT D-37 DETAIL OF EXPENDITURE:		
	COL A93 SCH VIIIB- REDUCTIONS POS AMO	2 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB- ANZ FY11-1 IT POS AMO	2 2 UNT		CODES
CORRECTIONS, DEPT OF PGM: DEPT ADMINISTRATION BUSINESS SERVICE CENTERS GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC SCHEDULE VIIIB REDUCTIONS -						70000000 70010000 70010100 16 1602.00.00.00
OPERATING ADMINISTRATIVE TRUST FUND REDUCTION SALARIES AND BENEFITS						33B0000 33B0480 010000
ADMINISTRATIVE TRUST FUND -ST	=========	=== ========			******	2021 1
AGENCY ISSUE NARRATIVE:	7 III 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		IT COMPO	NENT? NO		
SCH VIIIB-2 NARR 11-12 NARR	AIIVE.					
	AIIVE.					
SCH VIIIB-2 NARR 11-12 NARR	he result of unro	services per s. 94	4.516(h), Flor	ida Statutes.	Actual fees col	
SCH VIIIB-2 NARR 11-12 NARR. Priority #2 The excess authority is the authorized to charge inmates to the state of the st	he result of unr tes for banking : that was reduced ed because FTE a	services per s. 94 from general reve nd rate are not af	4.516(h), Florenue by legisla	ida Statutes. tive action in authority redu	Actual fees col 2004.	lected do not
SCH VIIIB-2 NARR 11-12 NARR. Priority #2 The excess authority is the authorized to charge inmacover the funding amount. The OAD transaction is use	he result of unr tes for banking : that was reduced ed because FTE an *******	services per s. 94 from general reve nd rate are not af	4.516(h), Florenue by legisla	ida Statutes. tive action in authority redu	Actual fees col 2004. ction. *******	lected do not

CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT

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

PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REQUEST YEAR

SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: EXHIBIT D-3A

COL A93 COL A94 COL A95

SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT POS AMOUNT

CODES

DETAIL OF EXPENDITURES

CORRECTIONS, DEPT OF PGM: DEPT ADMINISTRATION EXECUTIVE DIR/SUPPORT SVCS GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC SCHEDULE VIIIB REDUCTIONS -OPERATING

70000000 70010000 70010200

1602.00.00.00 33B0000

NON-CERTIFIED STAFF FURLOUGH SALARIES AND BENEFITS

010000 1000 1

33B0690

GENERAL REVENUE FUND

-STATE 1,712,465- 1,712,465-______

AGENCY ISSUE NARRATIVE:

unaffected.

SCH VIIIB-2 NARR 11-12 NARRATIVE: PRIORITY #3

IT COMPONENT? NO

This issue provides an option for discussion to implement a furlough for all non-certified employees (7,180) for up to 3 days in the 2010-11 fiscal year or for 12 days during the 2011-12 fiscal year should revenues fall significantly short of required levels to fund Florida's critical services. Positions included in the department's non-certified series include teachers, chaplains, librarians, classification officers, maintenance workers, food service workers, health services staff, accountants, purchasing agents, personnel aids, data entry operators, information technology classes and other administrative/support staff. Correctional officer and correctional probation officer series employees will be

The OAD transaction is used because FTE and rate are not affected by the furlough. *************************

POSITION DETAIL OF SALARIES AND BENEFITS:

LAPSE LAPSED SALARIES BASE RATE ADDITIVES BENEFITS SUBTOTAL % AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS

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

1,712,465-

1,712,465-_____

STATE OF FLORIDA	SCHEDULE VIIIB-2 SP PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REQUEST YEAR						16:17 PAGE: 3 EXHIBIT D-3A OF EXPENDITURES
	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB- NR FY11-12 INT POS AMO	COL A95 2 SCH VIIIB- ANZ FY11-1	2 2			CODES
CORRECTIONS, DEPT OF PGM: DEPT ADMINISTRATION EXECUTIVE DIR/SUPPORT SVCS GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC SCHEDULE VIIIB REDUCTIONS - OPERATING NON-CERTIFIED STAFF FURLOUGH							70000000 70010000 70010200 16 1602.00.00.00 33B0000 33B0690
POSITION DETAIL OF SALARIES A	ND BENEFITS:						
	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE % 	
A94 - SCH VIIIB-2 NR FY11-12							
CHANGES TO CURRENTLY AUTHORIZ OTHER SALARY AMOUNT	ED POSITIONS						

1,712,465------1,712,465-

1000 GENERAL REVENUE FUND

BIEADLO1 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 4
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A

BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	PRIOR	ITY LISTING FOR FOR RE	EXHIBIT D-3A DETAIL OF EXPENDITURES	
	REDUCTIONS POS AMOUNT			CODES
CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER ADULT MALE CUSTODY OPER PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -				70000000 70030000 70031100 12 1206.00.00.00
OPERATING REDUCE AUTHORITY - GRANTS AND DONATIONS TRUST FUND EXPENSES				33B0000 33B0460 040000
GRANTS AND DONATIONS TF -STATE			=======	2339 1
OPERATING CAPITAL OUTLAY				060000
	240,000-			2339 1
TOTAL: REDUCE AUTHORITY - GRANTS AND DONATIONS TRUST FUND TOTAL ISSUE	D			33B0460
			======================================	***********
AGENCY ISSUE NARRATIVE: SCH VIIIB-2 NARR 11-12 NARRATIV	E:		IT COMPONENT? NO	
Priority #1				
and corporate donations.			_	ous state agencies and other public
REDUCE PRIVATE PRISONS SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS				33B0580 100000 105235
GENERAL REVENUE FUND -STATE	18,327,869-			1000 1
			======================================	**********

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

PRIORITY #10

This issue identifies a 15% reduction in Private Prison Operations for discussion should revenues fall significantly short. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay and Moore Haven Correctional

IT COMPONENT? NO

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION

SP 10/14/2010 16:17 PAGE: 5 EXHIBIT D-3A STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT POS AMOUNT CODES 70000000 CORRECTIONS, DEPT OF 70030000 PGM: SECURITY/INSTIT OPER 70031100 ADULT MALE CUSTODY OPER PUBLIC PROTECTION 12 1206.00.00.00 ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -33B0000 OPERATING 33B0580 REDUCE PRIVATE PRISONS Facilities. This proposal will require that the Department of Management Services (DMS) negotiate with the vendors to amend the contracts to achieve the reductions. ************************************

LUMP SUM GAIN TIME SALARIES AND BENEFITS	2,819.00-	33B0680 010000
GENERAL REVENUE FUND -STATE	2,619.00- C 153,695,747- ===================================	1000 1
EXPENSES		040000
GENERAL REVENUE FUND -STATE	35,666,268-	1000 1
FOOD PRODUCTS		070000
GENERAL REVENUE FUND -STATE	8,443,713-	1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES		100000 100777
GENERAL REVENUE FUND -STATE	2,471,104-	1000 1
FOOD SERVICE/PRODUCTION		102025
GENERAL REVENUE FUND -STATE	763,955-	1000 1
TOTAL: LUMP SUM GAIN TIME TOTAL POSITIONS TOTAL ISSUE	2,819.00-	33B0680

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012

SCHEDULE VIIIB-2 PRIORITY LISTING FOR POSSIBLE REDUCTION

SP 10/14/2010 16:17 PAGE: 6 EXHIBIT D-3A

BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	PRIO	FOR	REQUEST YEAR			DETAIL	OF EXPENDITURE
	REDUCTIONS POS AMOUNT	SCH VIIIB-2 NR FY11-12 I POS AMOU	COL A95 SCH VIIIB- ANZ FY11-1 NT POS AMC	.2 DUNT			CODES
ORRECTIONS, DEPT OF							70000000
GM: SECURITY/INSTIT OPER DULT MALE CUSTODY OPER							70030000 70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CHEDULE VIIIB REDUCTIONS -							
PERATING							33B0000
UMP SUM GAIN TIME ***********************************	*****	*****	******	******	******	*****	33B0680 *******
AGENCY ISSUE NARRATIVE:							
SCH VIIIB-2 NARR 11-12 NARRATI PRIORITY #12	VE:		IT COMPO	NENT? NO			
PRIORITY #12							
reducing the inmate populati	tional dollars	could be elimir	ated.				
	ime would requi: in the release award could res	could be eliming re technology properties and post-released in criticis.	ated. rogramming and se process. Cri m of the decisi	would place a t mes committed b on to make the	emporary strai y released inma award.	n on re	ring the
prisons and associated opera The lump sum award of gain t officers and others involved time at liberty due to this ************************************	tional dollars of time would required in the release award could result to the release to the to the releas	could be eliming the technology properties and post-release the criticis to the country of the c	ated. rogramming and se process. Cri m of the decisi ************	would place a t mes committed b on to make the	emporary strai y released inn award. *******	n on re	ring the
prisons and associated opera The lump sum award of gain t officers and others involved time at liberty due to this ************************************	tional dollars of time would required in the release award could result to the release to the to the releas	could be eliming the technology properties and post-release the criticis to the country of the c	ated. rogramming and se process. Cri m of the decisi ************	would place a t mes committed b on to make the	emporary strai y released inn award. *******	n on remates du	ring the ******** LAPSED SALARIF
prisons and associated opera The lump sum award of gain t officers and others involved time at liberty due to this ************************************	tional dollars of the would required in the release award could restaurate the second re	could be eliming the technology properties and post-release the criticis to the country of the c	ated. rogramming and se process. Cri m of the decisi ************	would place a t mes committed b on to make the	emporary strai y released inn award. *******	n on remates du	ring the ******** LAPSED SALARIF
prisons and associated opera The lump sum award of gain tofficers and others involved time at liberty due to this ***********************************	ime would required in the release award could result with the release award sould result with the release to th	could be eliming re technology pand post-release to the criticis to the critic	ated. rogramming and se process. Cri m of the decisi ************	would place a t mes committed b on to make the	emporary strai y released inn award. *******	LAPSE	ring the ******* LAPSED SALARIE AND BENEFITS
prisons and associated opera The lump sum award of gain tofficers and others involved time at liberty due to this ***********************************	ime would requi: in the release award could rest ************************************	could be eliming re technology pand post-releault in criticis ***********************************	ated. rogramming and se process. Cri m of the decisi ********** ADDITIVES	would place a t mes committed b on to make the	emporary strai y released inn award. ************************************	LAPSE	ring the ******** LAPSED SALARII AND BENEFITS
prisons and associated opera The lump sum award of gain tofficers and others involved time at liberty due to this ***********************************	ime would requi: in the release award could rest ************************************	could be eliming re technology pand post-release to the criticis where the country and post-release to the criticis where the country and post-release to the criticis and post-release to the critici	ated. rogramming and se process. Cri m of the decisi ********** ADDITIVES	would place a tames committed become to make the **********************************	emporary strai	LAPSE	ring the ******* LAPSED SALARIE AND BENEFITS
prisons and associated opera The lump sum award of gain tofficers and others involved time at liberty due to this ***********************************	ime would requi: in the release award could rest ************************************	could be eliming re technology pand post-release to the criticis with the criticis w	ated. rogramming and se process. Cri m of the decisi ********** ADDITIVES	would place a t mes committed b on to make the ************************************	emporary strai	LAPSE	ring the ******* LAPSED SALARIE AND BENEFITS
prisons and associated opera The lump sum award of gain tofficers and others involved time at liberty due to this ***********************************	ime would requi: in the release award could rest ************************************	could be eliming re technology property and post-release the criticisty and post-release the c	ated. rogramming and se process. Cri m of the decisi ***********************************	would place a tames committed become to make the **********************************	emporary strainy released invard. ************************************	LAPSE	ring the ******** LAPSED SALARIE AND BENEFITS
prisons and associated opera The lump sum award of gain tofficers and others involved time at liberty due to this ***********************************	ime would requi: in the release award could rest ************************************	could be eliming re technology property and post-release the criticisty and post-release the c	ated. rogramming and se process. Cri m of the decisi ***********************************	would place a tames committed become to make the **********************************	emporary strainy released invard. ************************************	LAPSE	ring the ************** LAPSED SALARIE AND BENEFITS
prisons and associated opera The lump sum award of gain tofficers and others involved time at liberty due to this ***********************************	ime would requi: in the release award could rest ************************************	could be eliming re technology property and post-release the criticisty and post-release the c	ated. rogramming and se process. Cri m of the decisi ***********************************	would place a tames committed become to make the **********************************	emporary strainy released invard. ************************************	LAPSE	ring the *************** LAPSED SALARIF AND BENEFITS

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	SCHEDULE VIIIB-2 PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REQUEST YEAR	SP 10/14/2010 16:17 PAGE: 7 EXHIBIT D-3A DETAIL OF EXPENDITURES
	COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT	CODES
CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER ADULT MALE CUSTODY OPER PUBLIC PROTECTION ADULT PRISONS		7000000 70030000 70031100 12 1206.00.00.00
TOTAL: ADULT PRISONS BY FUND TYPE GENERAL REVENUE FUND TRUST FUNDS	219,368,656- 477,341-	1000 2000

TOTAL POSITIONS...... 2,819.00-TOTAL PROG COMP...... 219,845,997-

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2	SP	10/14/2010 16:17 PAGE: 8
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION		EXHIBIT D-3A
STATE OF FLORIDA	FOR REQUEST YEAR		DETAIL OF EXPENDITURES

DITTE OF FEDERAL			1 011 111	120201 1		
		COL A93 SCH VIIIB-2 REDUCTIONS S AMOUNT	NR FY11-12	SCH V ANZ I	/IIIB-2	CODES
CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER FEMALE CUSTODY OPERATIONS PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS - OPERATING REDUCE PRIVATE PRISONS SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS						7000000 70030000 70031200 12 1206.00.00.00 33B0000 33B0580 100000 105235
GENERAL REVENUE FUND	-STATE	3,825,790	-			1000 1
************	==	******	******	*****		*********

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: PRIORITY #10

IT COMPONENT? NO

This issue identifies a 15% reduction in Private Prison Operations for discussion should revenues fall significantly short. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay and Moore Haven Correctional Facilities. This proposal will require that the Department of Management Services (DMS) negotiate with the vendors to amend the contracts to achieve the reductions.

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2	SP	10/14/2010 16:17 PAGE: 9
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION		EXHIBIT D-3A
STATE OF FLORIDA	FOR REQUEST YEAR		DETAIL OF EXPENDITURES

011112 01 120112011						
		COL A93 SCH VIIIB-2 REDUCTIONS S AMOUNT	SCH VIIIB NR FY11-1:	-2 SCH	VL A95 VIIIB-2 FY11-12 AMOUNT	CODES
CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER MALE/YOUTH OFFENDER CUST PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS - OPERATING REDUCE PRIVATE PRISONS SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS						70000000 70030000 70031300 12 1206.00.00.00 33B0000 33B0580 100000 105235
GENERAL REVENUE FUND	-STATE	2,900,217-	-			1000 1
************	==:	=======================================	=======================================	==== ===== *******	======= *************	**************

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: PRIORITY #10

IT COMPONENT? NO

This issue identifies a 15% reduction in Private Prison Operations for discussion should revenues fall significantly short. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay and Moore Haven Correctional Facilities. This proposal will require that the Department of Management Services (DMS) negotiate with the vendors to amend the contracts to achieve the reductions.

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

SCHEDULE VIIIB-2 PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REOUEST YEAR

SP 10/14/2010 16:17 PAGE: 10 EXHIBIT D-3A

DETAIL OF EXPENDITURES

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	Γ	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
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
CORRECTIONAL WORK PROGRAM TRUST					
FUND REDUCTION					33B0450
SALARIES AND BENEFITS					010000
CORRECTION WORK PROGRAM TF-STATE	2,353,010-	-			2151 1
*******	*******	******	*******	= **************	******

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority #3

The excess authority is the result of unrealized revenue from a fund shift to general revenue for \$2 Inter-Agency Work Squads. In FY 2005-06 provise provided \$1.4 million in authority contingent upon increased collections from billings to state agencies, public community colleges and state universities to cover the cost of supervision of inmate work squads provided. Actual fees collected do not cover the funding amount that was reduced from general revenue by legislative action in 2005.

The OAD transaction is used because FTE and rate are not affected by the authority reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 2151 CORRECTION WORK PROGRAM TF

2,353,010-----2,353,010-

BIEADL01 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 11 IEADL01 LAS/PBS SYSTEM SCHEDULE VIIIB-2
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION

STATE OF FLORIDA		INIONIII		QUEST YE		DETAI	L OF EXPENDITURES
	COL A SCH VI REDUCT POS	A93 IIB-2 SC IONS NF AMOUNT POS	COL A94 CH VIIIB-2 R FY11-12	COL SCH V ANZ F POS	A95 IIIB-2 Y11-12 AMOUNT		CODES
CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER OFFENDER MGMT/CONTROL PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS - OPERATING ELIMINATE AMERICAN CORRECTIONAL							70000000 70030000 70031800 12 1206.00.00.00
ASSOCIATION (ACA) STATEWIDE COORDINATION SALARY RATE SALARY RATE				=====	======		33B0570 000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		153,587-					1000 1
TOTAL: ELIMINATE AMERICAN CORRECTI ASSOCIATION (ACA) STATE COORDINATION TOTAL POSITIONS TOTAL ISSUE TOTAL SALARY RATE	ONAL EWIDE 2.00-	153,587- -					33B0570
**********			*******			*******	******
AGENCY ISSUE NARRATIVE: SCH VIIIB-2 NARR 11-12 NARRATI PRIORITY #5	IVE:			IT	COMPONENT? NO		
Should revenues fall significant associated with accreditation provided by that body for provided by the body for provide	on by the 1	American Cor	rectional A	ssociati	on (ACA) and the	nationally recognized su	upport

EXHIBIT D-3A

BIEADLO1 LAS/PBS SYSTEM

BUDGET PERIOD: 2001-2012

BUDGET PERIOD: 2001-2012

PRIORITY LISTING FOR POSSIBLE REDUCTION

EXHIBIT D-3A

STATE OF BIORIDA

POR PROJEST YEAR

STATE OF FLORIDA			EQUEST YEAR				OF EXPENDITURES
	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12 POS AMOUN	COL A95 SCH VIIIB-2 ANZ FY11-12				CODES
							CODES
CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER OFFENDER MGMT/CONTROL PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS - OPERATING							70000000 70030000 70031800 12 1206.00.00.00
ELIMINATE AMERICAN CORRECTIONAL ASSOCIATION (ACA) STATEWIDE COORDINATION							33B0570
POSITION DETAIL OF SALARIES A		BASE RATE	ADDITIVES	BENEFITS			LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZE 8058 CORRECTIONAL SERVICE 2 29243 001	ADMINISTRATOR - S 1.00-	45,809-		19,041-	64,850-	0.00	64,850-
8094 CORRECTIONAL PROGRAM 2 33829 001	1.00-	ES 65,974- 		22,763-			
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							153,587-
	2.00-	111,783-		41,804-	153,587-		153,587-

NON-CERTIFIED STAFF FURLOUGH SALARIES AND BENEFITS							33B0690 010000
GENERAL REVENUE FUND -STAT		- 5,844,409					1000 1
********		**********			*****	*****	******

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

PRIORITY #3

IT COMPONENT? NO

This issue provides an option for discussion to implement a furlough for all non-certified employees (7,180) for up to 3 days in the 2010-11 fiscal year or for 12 days during the 2011-12 fiscal year should revenues fall significantly short of required levels to fund Florida's critical services. Positions included in the department's non-certified series include

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

PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REOUEST YEAR

SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 13 G FOR POSSIBLE REDUCTION EXHIBIT D-3A

DETAIL OF EXPENDITURES

COL A93 COL A94 COL A95
SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2
REDUCTIONS NR FY11-12 ANZ FY11-12
POS AMOUNT POS AMOUNT POS AMOUNT

CODES

CORRECTIONS, DEPT OF
PGM: SECURITY/INSTIT OPER
OFFENDER MGMT/CONTROL
PUBLIC PROTECTION
ADULT PRISONS
SCHEDULE VIIIB REDUCTIONS OPERATING

NON-CERTIFIED STAFF FURLOUGH

70000000 70030000 70031800 12

1206.00.00.00

33B0000 33B0690

teachers, chaplains, librarians, classification officers, maintenance workers, food service workers, health services staff, accountants, purchasing agents, personnel aids, data entry operators, information technology classes and other administrative/support staff. Correctional officer and correctional probation officer series employees will be unaffected.

The OAD transaction is used because FTE and rate are not affected by the furlough.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

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

5,844,409-

5,844,409-

=========

A94 - SCH VIIIB-2 NR FY11-12

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

5,844,409-

5,844,409-

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BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	SCHEDULE VIIIB-2 PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REQUEST YEAR	SP 10/14/2010 16:17 PAGE: 14 EXHIBIT D-3A DETAIL OF EXPENDITURES
	COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT	CODES
CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER OFFENDER MGMT/CONTROL PUBLIC PROTECTION ADULT PRISONS		70000000 70030000 70031800 12 1206.00.00.00
TOTAL: ADULT PRISONS BY FUND TYPE		1206.00.00.00
GENERAL REVENUE FUNDSALARY RATE		1000

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2	SP	10/14/2010 16:17 PAGE:	15
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION		EXHIBIT D	0-3A
STATE OF FLORIDA	FOR REQUEST YEAR		DETAIL OF EXPENDITU	JRES

COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT POS AMOUNT

CORRECTIONS, DEPT OF PGM: SECURITY/INSTIT OPER EXEC DIRECTION/SUPPORT PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -OPERATING SALE OF GOODS AND SERVICES TRUST

FUND REDUCTION EXPENSES

SALE/GOODS & SERVICES TF -STATE 1,899,169-

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

CODES

70000000

70030000

70031900

33B0000

33B0470

040000

2606 1

1206.00.00.00

Priority #4

The excess authority is the result of unrealized revenue from fund shifts to general revenue. The fund shifts wre initiated over two fiscal years: FY 2007-08 for \$1,300,000 and FY 2008-09 for \$1,378,250. Actual fees collected do not cover the funding amount that was reduced from general revenue by legislative action in 2007. ************************************* BIEADL01 LAS/PBS SYSTEM STATE OF FLORIDA

IEADL01 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 16 BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A FOR REQUEST YEAR

DETAIL OF EXPENDITURES

CODES

70000000

70050000

33B0600

100000 100152

COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT POS AMOUNT

CORRECTIONS, DEPT OF PGM: COMMUNITY CORRECTIONS PROBATION SUPERVISION PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -OPERATING REDUCE PRIVATE LEASE COST BY TEN

70051000 1206.00.00.00 33B0000

PERCENT SPECIAL CATEGORIES BUILDING/OFFICE RENT PMTS

-STATE 1,493,773-1000 1 GENERAL REVENUE FUND _______

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

Should revenues fall short requiring reductions, the Legislature could consider reducing funding for private office lease space held by probation offices statewide by 10%. The department's P&P offices currently occupy 754,438 square feet statewide with an annual estimated cost of \$14,937,725.

Community Corrections has been working towards consolidating offices and reducing office space for the past couple of years. Challenges include:

- -Offenders traveling further to report into the probation officer, which takes more time away from their job and places a burden on them to find a ride or bus fare.
- -Officers traveling further to supervise offenders at their residence or employment site which increases travel

The calculations are shown below that reflect the potential savings:

A 10% reduction is calculated by:

754,438 square footage x 10% = (75,444); subtracted from the total square footage of: 754,438 = 678,994 new net rentable square footage statewide. This translates into dollars accordingly: Total annual lease cost statewide \$14,937,725 x 10% = (\$1,493,773); subtracted from the total annual cost of \$14,937,725 = \$13,443,952 which would be the new annual lease cost statewide.

A potential savings of \$1,493,773 annually at current lease rates. BIEADL01 LAS/PBS SYSTEM

IEADL01 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 17 BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A

		FOR RI	EQUEST YEAR			DETAIL	OF EXPENDITURES
1	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12 POS AMOUNT	COL A95 SCH VIIIB-2 ANZ FY11-12				CODES
ORRECTIONS, DEPT OF GM: COMMUNITY CORRECTIONS ROBATION SUPERVISION PUBLIC PROTECTION ADULT PRISONS CHEDULE VIIIB REDUCTIONS -							70000000 70050000 70051000 12 1206.00.00.00
PERATING ON-CERTIFIED STAFF FURLOUGH SALARIES AND BENEFITS							33B0000 33B0690 010000
GENERAL REVENUE FUND -STATE	1,132,059	1,132,059	9-				1000 1
SCH VIIIB-2 NARR 11-12 NARRATIVE: PRIORITY #3 This issue provides an option for days in the 2010-11 fiscal year required levels to fund Florida teachers, chaplains, librarians staff, accountants, purchasing a	or discussion or for 12 da 's critical s , classificat agents, perso	ays during the 20 services. Position tion officers, ma onnel aids, data	011-12 fiscal yons included in aintenance work entry operator	ll non-certificar should revenue the departmerers, food serves, information	renues fall sign ut's non-certifi rice workers, he u technology cla	nificant ed seri ealth se usses ar	cly short of ies include ervices nd other
administrative/support staff. Counaffected. The OAD transaction is used becomes the contract of the country of	ause FTE and	rate are not aff	fected by the f	urlough. *******	*****	****	
administrative/support staff. Counaffected. The OAD transaction is used because	*****	rate are not afi	Tected by the f	urlough. *******			*****
administrative/support staff. Counaffected. The OAD transaction is used becomes the country of	**************	rate are not afi	******	*****			**************************************

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2	SP	10/14/2010 16:17 PAGE: 18
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION		EXHIBIT D-3A
STATE OF FLORIDA	FOR REQUEST YEAR		DETAIL OF EXPENDITURES

1,132,05	BUDGET PERIOD: 2001-2012 STATE OF FLORIDA		RIORITY LISTING 1 FOR	REQUEST YEAR	DUCTION		DETAII	EXHIBIT D-3A L OF EXPENDITURES
PGM: COMMUNITY CORRECTIONS PROBATION SUPERVISION PUBLIC PROTECTION 1051000 PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS - OPERATING NON-CERTIFIED STAFF FURLOUGH POSITION DETAIL OF SALARIES AND BENEFITS: FIE BASE RATE ADDITIVES BENEFITS SUBTOTAL & AND BENEFITS A94 - SCH VIIIB-2 NR FY11-12 CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND 1,132,05		COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 2 SCH VIIIB- NR FY11-12 UNT POS AMOU	COL A95 2 SCH VIIIB ANZ FY11- UNT POS AM	-2 12 OUNT			
LAPSE LAPSED SALARI FTE BASE RATE ADDITIVES BENEFITS SUBTOTAL % AND BENEFITS A94 - SCH VIIIB-2 NR FY11-12 CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND 1,132,05 1,132,05	PGM: COMMUNITY CORRECTIONS PROBATION SUPERVISION PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS - OPERATING							70050000 70051000 12 1206.00.00.00
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND 1,132,05	POSITION DETAIL OF SALARIES AN		BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL		
**************************************	CHANGES TO CURRENTLY AUTHORIZED OTHER SALARY AMOUNT	ED POSITIONS						1,132,059-
								1,132,059-
		*******	******	******	******	******	* * * * * * * * *	

1000

BY FUND TYPE

BIEADLO1 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 19
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A
STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES

	FOR REQUEST TEAR	
	COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT	CODES
CORRECTIONS, DEPT OF PGM: COMMUNITY CORRECTIONS PRE TRIAL INTERVENTION PUBLIC PROTECTION ADULT PRISONS		70000000 70050000 70051200 12 1206.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING ELIMINATE PRE-TRIAL INTERVENTION SALARY RATE		33B0000 33B0010 000000
SALARY RATE	2,298,878-	
SALARIES AND BENEFITS	60.00-	010000
GENERAL REVENUE FUND -STATE	3,877,257-	1000 1
EXPENSES		040000
GENERAL REVENUE FUND -STATE	290,893-	1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES		100000 100777
GENERAL REVENUE FUND -STATE	1,565-	1000 1
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND -STATE	18,467-	1000 1
TOTAL: ELIMINATE PRE-TRIAL INTERVE TOTAL POSITIONS TOTAL ISSUE TOTAL SALARY RATE	60.00- 4,188,182-	33В0010
	*************	********

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: Priority #11

IT COMPONENT? NO

The Pretrial Intervention (PTI) program is established for first time offenders or persons previously convicted of not more than one nonviolent misdemeanor, charged with misdemeanor or felony of the third degree as provided in s. 948.08, F.S. If a judge sentences an offender to PTI in lieu of prison, the offender must agree to PTI program requirements, including treatment and/or victim restitution. If the offender successfully completes the program, the state may dismiss the charges.

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

SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 20 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A FOR REQUEST YEAR

DETAIL OF EXPENDITURES

CODES

70000000

COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12

POS AMOUNT POS AMOUNT POS AMOUNT

CORRECTIONS, DEPT OF PGM: COMMUNITY CORRECTIONS PRE TRIAL INTERVENTION PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -OPERATING

70050000 70051200 1206.00.00.00

33B0000 ELIMINATE PRE-TRIAL INTERVENTION 33B0010

As of August 30, 2010, 9,057 offenders were on PTI supervision. If the 48 probation officers assigned to supervise these 9,057 offenders were eliminated, it is anticipated that the department would be expected to continue to supervise the offenders under supervision and lose the PTI positions by attrition. There may be some counties with PTI type programs who may be willing to assume supervision of some of these PTI offenders, but most of them would remain under the department's jurisdiction until expiration of sentence or return to the sentencing court for further prosecution. As the PTI officer positions become vacant and are eliminated, the PTI offenders would be reassigned to other correctional probation officer or correctional probation senior officer positions in the area to supervise, which would increase the number of offenders they are supervising on their caseloads temporarily, until the PTI offenders terminate supervision or are returned to the court for further prosecution.

If these 48 positions were eliminated immediately, the 9,057 offenders would have to be absorbed by other probation officers to supervise until their PTI supervision ends (a year or two from now) or they are returned to the court for further prosecution due to violations. These offenders would be supervised by correctional probation officers or correctional probation senior officers, depending on their supervision and treatment needs. This would increase the number of offenders on these caseloads, which ultimately impacts the quality of services provided to each offender, as well as the level of supervision provided to monitor compliance with conditions of supervision to ensure public safety.

If the PTI program is eliminated, courts will likely place offenders on felony probation supervision or sentence them to jail sentences. Although under the Criminal Punishment Code all felony offenders may be sentenced to the statutory maximum for the offense of conviction, these offenders should have very low score sheet point totals and be eligible for probation supervision not prison.

The reduction of 60 FTE's is based on position and rate ledger dated August 31, 2010 and \$4,188,182 funding reduction is based on start-up funding adjusted by current year approved budget amendment.

The OAD transaction was used to adjust salaries to stay within appropriations.

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2	SP	10/14/2010 16:17 PAGE: 21	
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION		EXHIBIT D-3A	
CTATE OF ELODIDA	EOD DEOLEGE VEND		DEMATE OF EXPENDENTINES	

STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT POS AMOUNT CODES 70000000 CORRECTIONS, DEPT OF PGM: COMMUNITY CORRECTIONS 70050000 PRE TRIAL INTERVENTION 70051200 PUBLIC PROTECTION 12 1206.00.00.00 ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -OPERATING 33B0000 ELIMINATE PRE-TRIAL INTERVENTION 33B0010 POSITION DETAIL OF SALARIES AND BENEFITS: LAPSE LAPSED SALARIES FTE BASE RATE ADDITIVES BENEFITS SUBTOTAL % AND BENEFITS A93 - SCH VIIIB-2 REDUCTIONS CHANGES TO CURRENTLY AUTHORIZED POSITIONS P101 PROPOSED CLASS CODE N5120 001 51.00- 2,103,323-1,131,063- 3,234,386- 0.00 3,234,386-9.00- 195,555-120,927- 316,482- 0.00 316,482-N5121 001 TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND 3,550,868-_____ 3,550,868-

1,251,990- 3,550,868-60.00- 2,298,878-==========

OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND 326,389-3,877,257-

TOTAL: ADULT PRISONS 1206.00.00.00 BY FUND TYPE

60.00-

1000 SALARY RATE..... 2,298,878-

IEADL01 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 22
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A BIEADL01 LAS/PBS SYSTEM STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES

COL	A93		COL A94	C	OL A95
SCH VI	IIB-2	SCI	H VIIIB-2	SCH	VIIIB-2
REDUCT	IONS	NR	FY11-12	ANZ	FY11-12
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

PGM: HEALTH SERVICES INMATE HEALTH SERVICES PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -

CORRECTIONS, DEPT OF

OPERATING MEDICAID ELIGIBILITY FOR INPATIENTS

SPECIAL CATEGORIES INMATE HEALTH SERVICES

GENERAL REVENUE FUND

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

CODES

70000000

70250000

70251000

33B0000

33B0610 100000

104017

1000 1

33B0630

100000

104017

1000 1

1206.00.00.00

PRIORITY #1

Section 409.9025, F.S., provides Medicaid eligibility for inmates in an inpatient setting, for those persons who were Medicaid eligible prior to being admitted as an inmate in a State, County or Municipal detention facility. The department is partnering with the Agency for Health Care Administration (AHCA) to implement this into law. Services include inpatient hospital, outpatient hospital, and emergency room charges. It's difficult at this point to estimate the amount of potential annual savings. Current annual hospitalization costs are \$56 million. Based on discussions with AHCA and Department of Children and Families (DCF), there are three distinct populations of inmates that could be eligible: pregnant females (high cost), youthful offenders (low cost) and disabled (high cost). Eligibility is not retroactive to incarcerations before enactment. The department is projecting a 6% reduction in hospital costs based on this limited information.

REDUCE PAYMENTS TO 90 PERCENT OF SPECIAL CATEGORIES

INMATE HEALTH SERVICES

GENERAL REVENUE FUND

-STATE 3,529,560-

AGENCY ISSUE NARRATIVE: SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Section 945.6041, F.S., states compensation to a health care provider to provide inmate medical services may not exceed

BIEADLO1 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 23
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A
STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES

CODES

COL A93 COL A94 COL A95
SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2
REDUCTIONS NR FY11-12 ANZ FY11-12
POS AMOUNT POS AMOUNT POS AMOUNT

 CORRECTIONS, DEPT OF
 7000000

 PGM: HEALTH SERVICES
 70250000

 INMATE HEALTH SERVICES
 70251000

PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -

OPERATING 33B0000
REDUCE PAYMENTS TO 90 PERCENT OF

MEDICARE 33B0630

110 percent of the Medicare allowable rate if the health care provider does not have a contract to provide services with the department or the private correctional facility which houses the inmate. Compensation to a health care provider may not exceed 125 percent of the Medicare allowable rate if the facility is operating at a loss. Currently, the department pays either 110 percent or 125 percent when no contract exists. This reduction issue, if implemented, would require the department to reduce such payments to 90 percent for one fiscal year.

REDUCE HEALTH SERVICES

SPECIAL CATEGORIES

100000

INMATE HEALTH SERVICES

104017

GENERAL REVENUE FUND -STATE 9,765,238- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #8

This reduction issue would require the department to reduce funding for inmate health care by approximately \$6,250,000 in Fiscal Year 2010-11 and approximately \$9,765,238 in Fiscal Year 2011-12. These reductions would have a detrimental impact on the department's ability to meet inmate health needs.

EXPAND CONDITIONAL MEDICAL RELEASE

SPECIAL CATEGORIES

INMATE HEALTH SERVICES

33B0660

100000

104017

GENERAL REVENUE FUND -STATE 5,000,000- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 24 BIEADL01 LAS/PBS SYSTEM PRIORITY LISTING FOR POSSIBLE REDUCTION BUDGET PERIOD: 2001-2012 EXHIBIT D-3A STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES

CODES

70000000

70250000 70251000

CO	L A93	С	OL A94	CC	DL A95
SCH '	VIIIB-2	SCH	VIIIB-2	SCH	VIIIB-2
REDU	CTIONS	NR	FY11-12	ANZ	FY11-12
POS	TMIIOM	POS	TMITOMA	POS	TMITOMA

POS AMOUNT POS AMOUNT POS AMOUNT

PGM: HEALTH SERVICES INMATE HEALTH SERVICES PUBLIC PROTECTION ADULT PRISONS

1206.00.00.00 SCHEDULE VIIIB REDUCTIONS -OPERATING 33B0000 EXPAND CONDITIONAL MEDICAL RELEASE 33B0660

PRIORITY #9

CORRECTIONS, DEPT OF

Revisit the definition for Conditional Medical Release under Section 947.149(1) (a), F.S., which allows for release of permanently incapacitated inmates, upon approval of the Florida Parole Commission. Language is as follows: Section 947.149(1)(a), permanently incapacitated inmate, "which means an inmate who has a condition caused by injury, disease, or illness which, to a reasonable degree of medical certainty, renders the inmate permanently and irreversibly incapacitated to the extent that the inmate does not constitute a danger to herself or himself or others." This has historically been narrowly defined and, based upon discussions with General Counsel, could be expanded to include more inmates.

These savings will not be immediately recognizable since the department needs to identify specific inmates who meet the eligibility requirements and, subsequently submit a Conditional Medical Release request to the Florida Parole Commission (FPC) for consideration. The department also recognizes it may take additional time for the FPC to rule on these requests due to the increased volume. In addition, the FPC may deny certain requests. The department estimates 250 inmates would be eligible under this provision annually and 50 inmates annually thereafter. Estimated healthcare savings is \$5 million.

LUMP SUM GAIN TIME SALARIES AND BENEFITS		435.00-	33B0680 010000	
GENERAL REVENUE FUND	-STATE =	17,249,795-	1000 1	
OTHER PERSONAL SERVICES			030000	
GENERAL REVENUE FUND	-STATE =	2,932,465-	1000 1	
EXPENSES			040000	
GENERAL REVENUE FUND	-STATE	1,552,482-	1000 1	

BIEADLO1 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 25
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A
STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES

		SCH VIIIB-2	 SCH VI ANZ FY POS	IIB-2 11-12 AMOUNT		CODES
CORRECTIONS, DEPT OF PGM: HEALTH SERVICES INMATE HEALTH SERVICES PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS	<u>-</u>					70000000 70250000 70251000 12 1206.00.00.00
OPERATING LUMP SUM GAIN TIME SPECIAL CATEGORIES CONTRACTED SERVICES						33B0000 33B0680 100000 100777
GENERAL REVENUE FUND	-STATE	287,497-	======	======		1000 1
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND	-STATE	24,552,210- =========	======	======		1000 1
GENERAL DRUGS						104530
GENERAL REVENUE FUND	-STATE	4,254,950-				1000 1
PSYCHOTROPIC DRUGS						104540
GENERAL REVENUE FUND	-STATE	1,149,986-				1000 1
TOTAL: LUMP SUM GAIN TIME TOTAL POSITIONS TOTAL ISSUE		435.00- 51,979,385-				33B0680
***********	*****	========= * * * * * * * * * * * * * * *			**********	******

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

PRIORITY #12

IT COMPONENT? NO

This type of reduction could only be achieved should the legislature authorize a lump sum gain time award of up to 170 days. An estimated 13,282 inmates could be released up to 170 days earlier than their scheduled end of sentence. By reducing the inmate population by up to 13,282 inmates, excess beds would be generated thus a reduction of up to nine prisons and associated operational dollars could be eliminated.

The lump sum award of gain time would require technology programming and would place a temporary strain on release officers and others involved in the release and post-release process. Crimes committed by released inmates during the time at liberty due to this award could result in criticism of the decision to make the award.

BIEADLO1 LAS/PBS SYSTEM SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 26
BUDGET PERIOD: 2001-2012 PRIORITY LISTING FOR POSSIBLE REDUCTION EXHIBIT D-3A
STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES

CODES

70000000

70250000

70251000

33B0000

33B0680

LAPSE LAPSED SALARIES

% AND BENEFITS

0.00

1206.00.00.00

17,249,795-----17,249,795-

33B0690

010000

1000 1

POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
REDUCTI	ONS	NR	FY11-12	ANZ	FY11-12
SCH VII	IB-2	SCI	I VIIIB-2	SCH	VIIIB-2
COL A	193		OL A94	CO	DL A95

FTE

PGM: HEALTH SERVICES
INMATE HEALTH SERVICES
PUBLIC PROTECTION
ADULT PRISONS

CORRECTIONS, DEPT OF

SCHEDULE VIIIB REDUCTIONS - OPERATING

LUMP SUM GAIN TIME

POSITION DETAIL OF SALARIES AND BENEFITS:

CHANGES TO CURRENTLY AUTHORIZED POSITIONS P101 PROPOSED CLASS CODE

N1001 001 435.00-

TOTALS FOR ISSUE BY FUND

A93 - SCH VIIIB-2 REDUCTIONS

435.00-

OTHER SALARY AMOUNT
1000 GENERAL REVENUE FUND

NON-CERTIFIED STAFF FURLOUGH

SALARIES AND BENEFITS

PRIORITY #3

GENERAL REVENUE FUND -STATE 6,201,010- 6,201,010-

AGENCY ISSUE NARRATIVE: SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

BASE RATE ADDITIVES BENEFITS SUBTOTAL

This issue provides an option for discussion to implement a furlough for all non-certified employees (7,180) for up to 3 days in the 2010-11 fiscal year or for 12 days during the 2011-12 fiscal year should revenues fall significantly short of required levels to fund Florida's critical services. Positions included in the department's non-certified series include

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

SCHEDULE VILLE-Z PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REOUEST YEAR

SCHEDULE VIIIB-2 SP 10/14/2010 16:17 PAGE: 27
G FOR POSSIBLE REDUCTION EXHIBIT D-3A

COL A93 COL A94 COL A95
SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2
REDUCTIONS NR FY11-12 ANZ FY11-12
POS AMOUNT POS AMOUNT POS AMOUNT

CODES

DETAIL OF EXPENDITURES

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

70000000 70250000 70251000 12 1206.00.00.00

SCHEDULE VIIIB REDUCTIONS -OPERATING NON-CERTIFIED STAFF FURLOUGH

33B0000

CERTIFIED STAFF FOREGOOD

33B0690

teachers, chaplains, librarians, classification officers, maintenance workers, food service workers, health services staff, accountants, purchasing agents, personnel aids, data entry operators, information technology classes and other administrative/support staff. Correctional officer and correctional probation officer series employees will be unaffected.

The OAD transaction is used because FTE and rate are not affected by the furlough.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

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

6,201,010-

6,201,010-

=========

A94 - SCH VIIIB-2 NR FY11-12

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

6,201,010-

6,201,010-

=========

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2	SP	10/14/2010 16:17 PAGE:	28
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION		EXHIBIT D)-3A
STATE OF FLORIDA	FOR REQUEST YEAR		DETAIL OF EXPENDITU	JRES

STATE OF FLORIDA		FOR REQUEST YEAR	DETAIL OF EXPENDITURES
	COL A93 SCH VIIIB-2 S REDUCTIONS N	COL A94 COL A95 CH VIIIB-2 SCH VIIIB-2 R FY11-12 ANZ FY11-12	
	POS AMOUNT POS	AMOUNT POS AMOUNT	CODES
CORRECTIONS, DEPT OF			7000000
PGM: HEALTH SERVICES			70250000
INMATE HEALTH SERVICES			70251000
PUBLIC PROTECTION			12
ADULT PRISONS			1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PRESCRIPTION DRUG CO-PAYMENT			33B0700
SPECIAL CATEGORIES			100000
INMATE HEALTH SERVICES			104017
GENERAL REVENUE FUND -STATE	,		1000 1

AGENCY ISSUE NARRATIVE:			
SCH VIIIB-2 NARR 11-12 NARRATIVE	Ξ:	IT COMPONENT? NO	
PRIORITY #6			
implementing inmate prescripti	ion co-payments in	partment to reduce its budget, the Legis an attempt to reduce costs.	
TOTAL: ADULT PRISONS			1206.00.00.00
BY FUND TYPE			
	435.00-		
GENERAL REVENUE FUND	80,975,193-	6,201,010-	1000

SP 10/14/2010 16:17 PAGE: 29 BIEADL01 LAS/PBS SYSTEM SCHEDULE VIIIB-2 PRIORITY LISTING FOR POSSIBLE REDUCTION BUDGET PERIOD: 2001-2012 EXHIBIT D-3A STATE OF FLORIDA FOR REQUEST YEAR DETAIL OF EXPENDITURES

	COL Z	A93		COL A94	COL A95		
SCH VIIIB-2			SCF	H VIIIB-2	SCH	VIIIB-2	
REDUCTIONS		NR	FY11-12	ANZ	FY11-12		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF PGM: HEALTH SERVICES TRMT/INFECTIOUS DISEASES PUBLIC PROTECTION ADULT PRISONS

SCHEDULE VIIIB REDUCTIONS -OPERATING

EXPAND 340B HUMAN IMMUNODEFICIENCY VIRUS (HIV)/SEXUALLY TRANSMITTED DISEASE (STD) PROGRAM SPECIAL CATEGORIES INFECTIOUS DISEASE DRUGS

GENERAL REVENUE FUND

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

-STATE

4,000,000-

IT COMPONENT? NO

CODES

70000000

70250000

70252000

33B0000

33B0620

100000

104550

1000 1

1206.00.00.00

PRIORITY #4

Should the Federal Center for Disease Control authorize the department to expand its 340B HIV/STD drug program between the Departments of Health and Corrections an anticipated \$4 million savings may occur. Currently, the Office of Health Services has agreements with Alachua and Jackson County Health Departments whereby the Department of Health's physicians treat and prescribe drugs for HIV inmates at nine (9) institutions. The department proposes expanding the agreement to include four more County Health Departments which will cover twenty (20) additional institutions.

LUMP SUM GAIN TIME 33B0680 SPECIAL CATEGORIES 100000 INFECTIOUS DISEASE DRUGS 104550 GENERAL REVENUE FUND 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

This type of reduction could only be achieved should the legislature authorize a lump sum gain time award of up to 170 days. An estimated 13,282 inmates could be released up to 170 days earlier than their scheduled end of sentence. By reducing the inmate population by up to 13,282 inmates, excess beds would be generated thus a reduction of up to nine prisons and associated operational dollars could be eliminated.

The lump sum award of gain time would require technology programming and would place a temporary strain on release

BIEADL01 LAS/PBS SYSTEM	SCHEDULE VIIIB-2	SP	10/14/2010 16:17 PAGE:	30
BUDGET PERIOD: 2001-2012	PRIORITY LISTING FOR POSSIBLE REDUCTION		EXHIBIT D	-3A
STATE OF FLORIDA	FOR REOUEST YEAR		DETAIL OF EXPENDITU	RES

BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	PRIORITY LISTING FOR POSSIBLE REDUCTION FOR REQUEST YEAR	EXHIBIT D-3A DETAIL OF EXPENDITURES		
	COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 POS AMOUNT POS AMOUNT	CODES		
CORRECTIONS, DEPT OF PGM: HEALTH SERVICES TRMT/INFECTIOUS DISEASES PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS -		70000000 70250000 70252000 12 1206.00.00.00		
OPERATING LUMP SUM GAIN TIME		33B0000 33B0680		
time at liberty due to th	.ved in the release and post-release process. Crimes committed by released is award could result in criticism of the decision to make the award.	_		

TOTAL: ADULT PRISONS 1206.00.00.00 BY FUND TYPE

GENERAL REVENUE FUND.......... 9,519,935-1000

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

SCHEDULE VIIIB-2 SCHEDULE VIIIB-Z PRIORITY LISTING FOR POSSIBLE REDUCTION EOD DEOITECT VEND

SP 10/14/2010 16:17 PAGE: 31 EXHIBIT D-3A

DETAIL OF EVERNDITHIEFS

STATE OF FLORIDA	FOR REQUEST YEAR	DETAIL OF EXPENDITURES
	COL A93 COL A94 COL A95 SCH VIIIB-2 SCH VIIIB-2 REDUCTIONS NR FY11-12 ANZ FY11-12 OS AMOUNT POS AMOUNT	CODES
CORRECTIONS, DEPT OF PGM: EDUCATION & PROGRAMS BASIC EDUCATION SKILLS PUBLIC PROTECTION ADULT PRISONS		7000000 70450000 70450200 12 1206.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING NON-CERTIFIED STAFF FURLOUGH SALARIES AND BENEFITS		33B0000 33B0690 010000
GENERAL REVENUE FUND -STATE	810,353- 810,353-	1000 1
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AGENCY ISSUE NARRATIVE: SCH VIIIB-2 NARR 11-12 NARRATIVE	: IT COMPONENT? NO	

PRIORITY #3

This issue provides an option for discussion to implement a furlough for all non-certified employees (7,180) for up to 3 days in the 2010-11 fiscal year or for 12 days during the 2011-12 fiscal year should revenues fall significantly short of required levels to fund Florida's critical services. Positions included in the department's non-certified series include teachers, chaplains, librarians, classification officers, maintenance workers, food service workers, health services staff, accountants, purchasing agents, personnel aids, data entry operators, information technology classes and other administrative/support staff. Correctional officer and correctional probation officer series employees will be unaffected.

The OAD transaction is used because FTE and rate are not affected by the furlough.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

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

810,353-

810,353-==========

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012 STATE OF FLORIDA			D/14/2010 16:17 PAGE: 32 EXHIBIT D-3A DETAIL OF EXPENDITURES				
	COL A93 SCH VIIIB-2 REDUCTIONS POS AMOU	COL A94 SCH VIIIB-2 NR FY11-12 NT POS AMOU	COL A95 SCH VIIIB- ANZ FY11-1 NT POS AMO	2			CODES
CORRECTIONS, DEPT OF PGM: EDUCATION & PROGRAMS BASIC EDUCATION SKILLS PUBLIC PROTECTION ADULT PRISONS SCHEDULE VIIIB REDUCTIONS - OPERATING NON-CERTIFIED STAFF FURLOUGH							70000000 70450000 70450200 12 1206.00.00.00
POSITION DETAIL OF SALARIES AN	-		1001011110	DDWDDATE	GLIDWOWN I	LAPSE	LAPSED SALARIES
A94 - SCH VIIIB-2 NR FY11-12	FTE 	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	% 	AND BENEFITS

810,353------810,353-

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CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1000 GENERAL REVENUE FUND

OTHER SALARY AMOUNT