

	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				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE TRUST FUND				
REDUCTION				33B0480
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,885,764-			2021 1

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AGENCY ISSUE NARRATIVE:

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

Priority #2

The excess authority is the result of unrealized revenue from an administrative processing fee the department is authorized to charge inmates for banking services per s. 944.516(h), Florida Statutes. Actual fees collected do not cover the funding amount that was reduced from general revenue by legislative action in 2004.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							1,885,764-
							1,885,764-

\*\*\*\*\*

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
NON-CERTIFIED STAFF FURLOUGH				33B0690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,712,465-	1,712,465-		1000 1

\*\*\*\*\*

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES 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-

-----

	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				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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NON-CERTIFIED STAFF FURLOUGH				33B0690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A94 - SCH VIIIB-2 NR FY11-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,712,465-
							-----
							1,712,465-
							=====

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	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				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE AUTHORITY - GRANTS AND				
DONATIONS TRUST FUND				33B0460
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	237,341-			2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	240,000-			2339 1
TOTAL: REDUCE AUTHORITY - GRANTS AND				33B0460
DONATIONS TRUST FUND				
TOTAL ISSUE.....	477,341-			

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

Priority #1

The excess authority is the result of unrealized revenue from grant awards from various state agencies and other public and corporate donations.

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REDUCE PRIVATE PRISONS				33B0580
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	18,327,869-			1000 1

\*\*\*\*\*

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

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

	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				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PRIVATE PRISONS				33B0580

Facilities. This proposal will require that the Department of Management Services (DMS) negotiate with the vendors to amend the contracts to achieve the reductions.

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LUMP SUM GAIN TIME				33B0680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,819.00-	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				100000
CONTRACTED SERVICES				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				33B0680
TOTAL POSITIONS.....		2,819.00-		
TOTAL ISSUE.....		201,040,787-		
		=====	=====	

	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				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LUMP SUM GAIN TIME				33B0680

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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 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1000 001	2,819.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	2,819.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							153,695,747-
							153,695,747-

\*\*\*\*\*

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	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		219,368,656-		1000
TRUST FUNDS		477,341-		2000
TOTAL POSITIONS.....		2,819.00-		
TOTAL PROG COMP.....		219,845,997-		
		=====		=====

	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				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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PRIVATE PRISONS				33B0580
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND				1000 1
	-STATE	3,825,790-		
	=====	=====	=====	

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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.

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	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				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PRIVATE PRISONS				33B0580
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND				1000 1
-STATE	2,900,217-			

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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.

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

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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 proviso 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED 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-
							=====

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	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					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>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
ELIMINATE AMERICAN CORRECTIONAL					
ASSOCIATION (ACA) STATEWIDE					
COORDINATION					33B0570
SALARY RATE					000000
SALARY RATE.....	111,783-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	2.00-	153,587-			1000 1
	=====	=====	=====		
TOTAL: ELIMINATE AMERICAN CORRECTIONAL					33B0570
ASSOCIATION (ACA) STATEWIDE					
COORDINATION					
TOTAL POSITIONS.....	2.00-				
TOTAL ISSUE.....		153,587-			
TOTAL SALARY RATE.....	111,783-				
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

Should revenues fall significantly short requiring reductions, the Legislature could consider eliminating funding associated with accreditation by the American Correctional Association (ACA) and the nationally recognized support provided by that body for prison operations. Currently, 100% of all Department of Corrections prison facilities are accredited.

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	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				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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE AMERICAN CORRECTIONAL				
ASSOCIATION (ACA) STATEWIDE				
COORDINATION				33B0570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8058 CORRECTIONAL SERVICE ADMINISTRATOR - SES							
29243 001	1.00-	45,809-		19,041-	64,850-	0.00	64,850-
8094 CORRECTIONAL PROGRAM ADMINISTRATOR - SES							
33829 001	1.00-	65,974-		22,763-	88,737-	0.00	88,737-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							153,587-
	2.00-	111,783-		41,804-	153,587-		153,587-

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NON-CERTIFIED STAFF FURLOUGH							33B0690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,844,409-	5,844,409-				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

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
NON-CERTIFIED STAFF FURLOUGH						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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						5,844,409-
						-----
						5,844,409-
						=====
-----						
A94 - SCH VIII B-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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	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	POS	AMOUNT
				CODES
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				
	2.00-			
GENERAL REVENUE FUND.....		5,997,996-	5,844,409-	1000
SALARY RATE.....		111,783-		

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
SALE OF GOODS AND SERVICES TRUST				
FUND REDUCTION				33B0470
EXPENSES				040000
SALE/GOODS & SERVICES TF -STATE	1,899,169-			2606 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority #4

The excess authority is the result of unrealized revenue from fund shifts to general revenue. The fund shifts were 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.

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	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				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PRIVATE LEASE COST BY TEN				
PERCENT				33B0600
SPECIAL CATEGORIES				100000
BUILDING/OFFICE RENT PMTS				100152
GENERAL REVENUE FUND				1000 1
-STATE	1,493,773-			

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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 costs.

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.

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	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
PROBATION SUPERVISION							70051000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
NON-CERTIFIED STAFF FURLOUGH							33B0690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
	-STATE			1,132,059-	1,132,059-		

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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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,132,059-
							1,132,059-

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
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>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
NON-CERTIFIED STAFF FURLOUGH				33B0690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A94 - SCH VIIIIB-2 NR FY11-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,132,059-
							<u>1,132,059-</u>
							=====
*****							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2,625,832-	1,132,059-					1000
	=====	=====	=====				

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority #11

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.

COL A93		COL A94		COL A95		CODES
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						70000000
PGM: COMMUNITY CORRECTIONS						70050000
PRE TRIAL INTERVENTION						70051200
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						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.

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	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				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PRE-TRIAL INTERVENTION				33B0010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES 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-
N5121 001	9.00-	195,555-		120,927-	316,482-	0.00	316,482-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,550,868-
	60.00-	2,298,878-		1,251,990-	3,550,868-		3,550,868-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							326,389-
							3,877,257-
*****							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	60.00-	4,188,182-					1000
SALARY RATE.....	2,298,878-						
=====							

	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				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MEDICAID ELIGIBILITY FOR				
INPATIENTS				33B0610
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	3,529,560-		1000 1

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

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.

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REDUCE PAYMENTS TO 90 PERCENT OF				
MEDICARE				33B0630
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017

GENERAL REVENUE FUND	-STATE	4,000,000-		1000 1
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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

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
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				33B0650
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	9,765,238-		1000 1
		=====		

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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.

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EXPAND CONDITIONAL MEDICAL RELEASE				33B0660
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	5,000,000-		1000 1
		=====		

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

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

PRIORITY #9

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.

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LUMP SUM GAIN TIME				33B0680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	435.00-		
		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

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LUMP SUM GAIN TIME				33B0680
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				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				33B0680
TOTAL POSITIONS.....		435.00-		
TOTAL ISSUE.....		51,979,385-		

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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 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.

\*\*\*\*\*

	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				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LUMP SUM GAIN TIME				33B0680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001		435.00-				0.00	
TOTALS FOR ISSUE BY FUND		435.00-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,249,795-
							17,249,795-

\*\*\*\*\*

NON-CERTIFIED STAFF FURLOUGH							33B0690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,201,010-	6,201,010-				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

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
NON-CERTIFIED STAFF FURLOUGH				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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,201,010-
							-----
							6,201,010-
							=====

A94 - SCH VIII B-2 NR FY11-12

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,201,010-
							-----
							6,201,010-
							=====

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	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				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PRESCRIPTION DRUG CO-PAYMENT				33B0700
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	500,000-		1000 1
		=====		
*****				
AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE:		IT COMPONENT? NO		
PRIORITY #6				
Should revenue shortfalls occur requiring the department to reduce its budget, the Legislature could consider implementing inmate prescription co-payments in an attempt to reduce costs.				
*****				
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	435.00-	80,975,193-	6,201,010-	1000
		=====		

	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				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EXPAND 340B HUMAN IMMUNODEFICIENCY				
VIRUS (HIV)/SEXUALLY TRANSMITTED				
DISEASE (STD) PROGRAM				33B0620
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND	-STATE	4,000,000-		1000 1

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

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	-STATE	5,519,935-		1000 1

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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

	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
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LUMP SUM GAIN TIME				33B0680
<p>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.</p> <p>*****</p>				
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		9,519,935-		1000
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NON-CERTIFIED STAFF FURLOUGH				33B0690
SALARIES AND BENEFITS				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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							810,353-
							-----
							810,353-
							=====

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	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				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NON-CERTIFIED STAFF FURLOUGH				33B0690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A94 - SCH VIIIB-2 NR FY11-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							810,353-
							810,353-
							=====

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