

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
						70000000
						70010000
						70010100
						16
						<u>1602.00.00.00</u>
						3300000
						3300620
						010000
GENERAL REVENUE FUND	-STATE	96,163-		32,055-		1000 1
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Maintenance
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- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620

diem rate.

The DC will issue separate RFPs for the medical services.

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PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	431,175-	143,724-	1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Security
- Food Service
- Maintenance
- Educational Programming

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF			70000000
PGM: DEPT ADMINISTRATION			70010000
<u>BUSINESS SERVICE CENTERS</u>			70010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS			
- DEDUCT			3300640

- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	527,338-	175,779-	1000
	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	263-		88-	2148 1
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	3,590-		1,196-	2148 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	1,162-		387-	2148 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	31,240-		10,413-	1000 1
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....	36,255-		12,084-	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE WORK RELEASE CENTERS -			
DEDUCT			3300620

mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	1,053-		351-	2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	14,359-		4,786-	2148 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	4,646-		1,548-	2148 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	163,302-		54,433-	1000 1
=====				
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				
TOTAL ISSUE.....	183,360-		61,118-	
=====				

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: DEPT ADMINISTRATION	70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	70010200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS	
- DEDUCT	3300640

mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	194,542-		64,846-	1000
TRUST FUNDS	25,073-		8,356-	2000
TOTAL PROG COMP.....	219,615-		73,202-	
	=====	=====	=====	



	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,405-		801-	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	58,637-		19,546-	1000 1
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	10,820-		3,607-	2261 9
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	6,893-		2,297-	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	21,577-		7,192-	1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	4,090-		1,363-	1000 1
OVERTIME				102331
GENERAL REVENUE FUND -STATE	902-		301-	1000 1

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND				
-STATE		452-		150-
=====		=====		=====
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....		105,776-		35,257-
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE WORK RELEASE CENTERS -						
DEDUCT						3300620
Utilities						
Incident Reporting						
Transportation of Inmates						
Inmate Visitation						
Work Squads						

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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PRIVATIZE CORRECTIONAL INSTITUTIONS						3300630
- ADD						100000
SPECIAL CATEGORIES						105235
PRIVATE PRISON OPERATIONS						
GENERAL REVENUE FUND	-STATE	22,765,522		7,588,508		1000 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
<u>ADULT MALE CUSTODY OPER</u>			70031100
PUBLIC PROTECTION			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS			
- ADD			3300630

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,618-		3,206-	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	221,757-		73,919-	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	174-		59-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	43,282-		14,428-	2261 9
TOTAL APPRO.....	43,456-		14,487-	
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	22,176-		7,391-	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	74,703-		24,901-	1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	16,479-		5,494-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	170-		57-	2261 9
TOTAL APPRO.....	16,649-		5,551-	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE	3,609-		1,204-	1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,806-		602-	1000 1
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				
TOTAL ISSUE.....	393,774-		131,261-	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

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- Security
- Food Service
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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						3300000
						3300640

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
ADULT MALE CUSTODY OPER  
 PUBLIC PROTECTION  
ADULT PRISONS

STATE FUNDING REDUCTIONS  
 PRIVATIZE CORRECTIONAL INSTITUTIONS  
 - DEDUCT

- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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PRIVATIZE RE-ENTRY CENTERS - ADD						3300650
SPECIAL CATEGORIES						100000
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND	-STATE	18,090,905		6,030,302		1000 1
		=====		=====		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission)

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						3300000
						3300650

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
ADULT MALE CUSTODY OPER  
 PUBLIC PROTECTION  
ADULT PRISONS  
 STATE FUNDING REDUCTIONS  
 PRIVATIZE RE-ENTRY CENTERS - ADD

70000000  
 70030000  
 70031100  
 12  
1206.00.00.00  
 3300000  
 3300650

has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE RE-ENTRY CENTERS -				
DEDUCT				3300660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	13,034,968-	4,344,989-	1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	121,372-	40,457-	1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	352,078-	117,359-	1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	585,439-	195,146-	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	2,369-	790-	1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	42,683-	14,227-	1000 1
OVERTIME				102331
GENERAL REVENUE FUND	-STATE	263,311-	87,770-	1000 1

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	AGY AMD N/R	AGY AMD N/R	AGY AMD ANZ	AGY AMD ANZ	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE RE-ENTRY CENTERS -						
DEDUCT						3300660
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND	-STATE	50,222-		16,741-		1000 1
=====						
TOTAL: PRIVATIZE RE-ENTRY CENTERS -						3300660
DEDUCT						
TOTAL ISSUE.....						14,452,442-
=====						4,817,479-
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Maintenance
- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
<u>ADULT MALE CUSTODY OPER</u>			70031100
PUBLIC PROTECTION			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE RE-ENTRY CENTERS -			
DEDUCT			3300660

- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	25,958,707		1000
TRUST FUNDS	54,272-	8,652,905	2000
		18,092-	
TOTAL PROG COMP.....	25,904,435	8,634,813	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,139-		379-
		=====		=====
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	671-		223-
		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	2,278-		759-
		=====		=====
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	129-		43-
		=====		=====
OVERTIME				102331
GENERAL REVENUE FUND	-STATE	995-		331-
		=====		=====
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....		5,212-		1,735-
		=====		=====

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Naarative after December 9, 2011:

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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70030000
PGM: SECURITY/INSTIT OPER						70031200
<u>FEMALE CUSTODY OPERATIONS</u>						12
<u>PUBLIC PROTECTION</u>						<u>1206.00.00.00</u>
<u>ADULT PRISONS</u>						3300000
STATE FUNDING REDUCTIONS						
PRIVATIZE WORK RELEASE CENTERS -						3300620
DEDUCT						

deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Transportation of Inmates
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[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	7,003,228-		2,334,410-
		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	41,048-		13,683-
		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	185,133-		61,711-
		=====		=====
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	253,619-		84,540-
		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	16,486-		5,495-
		=====		=====
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	27,225-		9,075-
		=====		=====
OVERTIME				102331
GENERAL REVENUE FUND	-STATE	107,731-		35,910-
		=====		=====

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
FEMALE CUSTODY OPERATIONS						70031200
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND	-STATE	11,372-		3,791-		1000 1
=====						
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS						3300640
- DEDUCT						
TOTAL ISSUE.....						7,645,842- 2,548,615-
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
			AMOUNT
			CODES

CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
<u>FEMALE CUSTODY OPERATIONS</u>			70031200
PUBLIC PROTECTION			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS			
- DEDUCT			3300640
Incident Reporting			
Transportation of Inmates			
Inmate Visitation			
Work Squads			

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	7,651,054-	2,550,350-	1000
	=====	=====	



	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	1,070-		357-	2261 9
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,074-		358-	1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	342-		114-	1000 1
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	648-		216-	1000 1
OVERTIME				102331
GENERAL REVENUE FUND -STATE	1,354-		451-	1000 1
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....	4,488-		1,496-	

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-Narrative after December 9, 2011:

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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>MALE/YOUTH OFFENDER CUST</u>						70031300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE WORK RELEASE CENTERS -						
DEDUCT						3300620

deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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Summary: This is new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	3,444-		1,148-	2261 9
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,297-		1,432-	1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,100-		367-	1000 1
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	2,086-		695-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	196-		65-	2261 9
TOTAL APPRO.....	2,282-		760-	
OVERTIME				102331
GENERAL REVENUE FUND -STATE	5,414-		1,804-	1000 1
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				
TOTAL ISSUE.....	16,537-		5,511-	

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
						70000000
						70030000
						70031300
						12
						<u>1206.00.00.00</u>
						3300000
						3300640

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
MALE/YOUTH OFFENDER CUST  
PUBLIC PROTECTION  
ADULT PRISONS  
 STATE FUNDING REDUCTIONS  
 PRIVATIZE CORRECTIONAL INSTITUTIONS  
 - DEDUCT

70000000  
 70030000  
 70031300  
 12  
1206.00.00.00  
 3300000  
 3300640

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,315-		5,437-	1000
TRUST FUNDS	4,710-		1,570-	2000
TOTAL PROG COMP.....	21,025-		7,007-	
	=====	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	818-		273-
		=====		=====
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	3,464-		1,155-
		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	8,384-		2,795-
		=====		=====
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....		12,666-		4,223-
		=====		=====

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620

the Contractor:

- Security
- Food Service
- Maintenance
- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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PRIVATIZE CORRECTIONAL INSTITUTIONS					3300640
- DEDUCT					010000
SALARIES AND BENEFITS					
GENERAL REVENUE FUND	-STATE	9,674,741-		3,224,914-	1000 1
		=====	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	30,515-		10,171-
		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	250,422-		83,474-
		=====		=====
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	707,527-		235,843-
		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	46,071-		15,357-
		=====		=====
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	50,851-		16,951-
		=====		=====
OVERTIME				102331
GENERAL REVENUE FUND	-STATE	5,234-		1,745-
		=====		=====
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	19,010-		6,336-
		=====		=====



COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS						3300640
- DEDUCT						
TOTAL ISSUE.....	10,784,371-			3,594,791-		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

- Security
- Food Service
- Maintenance
- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640

Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	10,797,037-		3,599,014-	1000
	=====	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,996-		998-	1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,939-		646-	1000 1
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	116-		38-	1000 1
OVERTIME				102331
GENERAL REVENUE FUND -STATE	271-		90-	1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	521-		173-	1000 1
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....	5,843-		1,945-	

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031500
						12
						<u>1206.00.00.00</u>
						3300000
						3300620

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
RECEPTION CNTR OPERATIONS  
 PUBLIC PROTECTION  
ADULT PRISONS  
 STATE FUNDING REDUCTIONS  
 PRIVATIZE WORK RELEASE CENTERS -  
 DEDUCT

deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	7,809-		2,603-
		=====		=====
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	6,236-		2,079-
		=====		=====
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	3,663-		1,221-
		=====		=====
OVERTIME				102331
GENERAL REVENUE FUND	-STATE	1,084-		362-
		=====		=====
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	100-		34-
		=====		=====
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				
TOTAL ISSUE.....		18,892-		6,299-
		=====		=====

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70030000
PGM: SECURITY/INSTIT OPER						70031500
<u>RECEPTION CNTR OPERATIONS</u>						12
PUBLIC PROTECTION						<u>1206.00.00.00</u>
<u>ADULT PRISONS</u>						3300000
STATE FUNDING REDUCTIONS						
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640

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- Sanitation and Hygiene
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- Transportation of Inmates
- Inmate Visitation
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Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>RECEPTION CNTR OPERATIONS</u>						70031500
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....						1000
	24,735-			8,244-		

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	AGY AMD N/R	AGY AMD N/R	AGY AMD ANZ	AGY AMD ANZ	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE WORK RELEASE CENTERS -						
ADD						3300610
SPECIAL CATEGORIES						100000
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND	-STATE	6,116,452		2,038,818		1000 1
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation



COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT

	CODES
CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>	70031600
<u>PUBLIC PROTECTION</u>	12
<u>ADULT PRISONS</u>	<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PRIVATIZE WORK RELEASE CENTERS -	
ADD	3300610

Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,639,218-		1,546,406-	1000 1
CORRECTION WORK PROGRAM TF-STATE	371-		124-	2151 1
TOTAL APPRO.....	4,639,589-		1,546,530-	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	62,438-		20,813-	1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	246,899-		82,300-	1000 1

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	160,061-		53,353-	1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	6,359-		2,119-	1000 1
OVERTIME				102331
GENERAL REVENUE FUND -STATE	2,945-		981-	1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	16,614-		5,538-	1000 1
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....	5,134,905-		1,711,634-	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

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COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE WORK RELEASE CENTERS -						
DEDUCT						3300620

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

- Security
- Food Service
- Maintenance
- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE	1,195-		399-	2151 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	148-		49-	1000 1
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	9,158-		3,052-	1000 1
OVERTIME				102331
GENERAL REVENUE FUND -STATE	1,562-		521-	1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	19-		7-	1000 1
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				
TOTAL ISSUE.....	12,082-		4,028-	

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to

COL A14-A12		COL A15-A04		COL A16-A05		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031600
						12
						<u>1206.00.00.00</u>
						3300000
						3300640

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
PUB SVC SQUADS/WRK RELEASE  
 PUBLIC PROTECTION  
ADULT PRISONS  
 STATE FUNDING REDUCTIONS  
 PRIVATIZE CORRECTIONAL INSTITUTIONS  
 - DEDUCT

deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	971,031		323,679	1000
TRUST FUNDS	1,566-		523-	2000
TOTAL PROG COMP.....	969,465		323,156	
	=====	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	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
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	25,033-		8,344-
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	12,992-		4,330-
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....		38,025-		12,674-

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

- Security
- Food Service
- Maintenance
- Educational Programming

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	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
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620

- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	800,383-	266,794-	1000 1
		=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	44,870-	14,957-	1000 1
		=====	=====	



COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE 76- 25-						1000 1
=====						
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS						3300640
- DEDUCT						
TOTAL ISSUE..... 845,329- 281,776-						
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

- Security
- Food Service
- Maintenance
- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
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
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640
Utilities						
Incident Reporting						
Transportation of Inmates						
Inmate Visitation						
Work Squads						

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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PRIVATIZE RE-ENTRY CENTERS -						3300660
DEDUCT						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	1,542,197-		514,066-		1000 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
OFFENDER MGMT/CONTROL  
 PUBLIC PROTECTION  
ADULT PRISONS  
 STATE FUNDING REDUCTIONS  
 PRIVATIZE RE-ENTRY CENTERS -  
 DEDUCT

70000000  
 70030000  
 70031800  
 12  
1206.00.00.00  
 3300000  
 3300660

mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

- Security
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- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	2,425,551-	808,516-	1000
	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	348,481-		116,160-	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	201-		67-	1000 1
SALE/GOODS & SERVICES TF -STATE	1,709-		569-	2606 1
TOTAL APPRO.....	1,910-		636-	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	210-		70-	1000 1
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....	350,601-		116,866-	

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental,

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70030000
PGM: SECURITY/INSTIT OPER						70031900
EXEC DIRECTION/SUPPORT						16
GOV OPERATIONS/SUPPORT						<u>1602.00.00.00</u>
EXEC LEADERSHIP/SUPPRT SVC						3300000
STATE FUNDING REDUCTIONS						
PRIVATIZE WORK RELEASE CENTERS -						3300620
DEDUCT						

and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	559-		187-	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,381-		460-	1000 1
SALE/GOODS & SERVICES TF -STATE	5,496-		1,833-	2606 1
TOTAL APPRO.....	6,877-		2,293-	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	841-		280-	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	359-		120-	1000 1
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				
TOTAL ISSUE.....	8,636-		2,880-	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

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COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD N/R	AGY AMD ANZ	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
EXEC DIRECTION/SUPPORT						70031900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640

has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	352,032-		117,344-	1000
TRUST FUNDS	7,205-		2,402-	2000
TOTAL PROG COMP.....	359,237-		119,746-	
	=====	=====	=====	



	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,802-		6,600-
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	371,150-		123,716-
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	2,848-		949-
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	9,088-		3,029-
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND	-STATE	17,648-		5,883-
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....		420,536-		140,177-

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70030000
PGM: SECURITY/INSTIT OPER						70032000
<u>CORR FACILITY MAINT/REP</u>						12
<u>PUBLIC PROTECTION</u>						<u>1206.00.00.00</u>
<u>ADULT PRISONS</u>						3300000
STATE FUNDING REDUCTIONS						
PRIVATIZE WORK RELEASE CENTERS -						3300620
DEDUCT						

deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	401,820-		133,939-
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,893,974-		964,658-
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	10,433-		3,478-
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	107,334-		35,778-
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND	-STATE	57,135-		19,045-
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS				3300640
- DEDUCT				
TOTAL ISSUE.....		3,470,696-		1,156,898-

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70030000
PGM: SECURITY/INSTIT OPER						70032000
<u>CORR FACILITY MAINT/REP</u>						12
PUBLIC PROTECTION						<u>1206.00.00.00</u>
<u>ADULT PRISONS</u>						3300000
STATE FUNDING REDUCTIONS						
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640

deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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Summary: This is a new issue.

\*\*\*\*\*

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE RE-ENTRY CENTERS -				
DEDUCT				3300660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	576,097-		192,032-	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,021,419-		340,473-	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	76,723-		25,574-	1000 1
TOTAL: PRIVATIZE RE-ENTRY CENTERS -				3300660
DEDUCT				
TOTAL ISSUE.....	1,674,239-		558,079-	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
			AMOUNT
			CODES
CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
<u>CORR FACILITY MAINT/REP</u>			70032000
PUBLIC PROTECTION			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE RE-ENTRY CENTERS -			
DEDUCT			3300660

the Contractor:

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- Food Service
- Maintenance
- Educational Programming
- Substance Abuse Programming
- Vocational Programming
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- Sanitation and Hygiene
- Utilities
- Incident Reporting
- Transportation of Inmates
- Inmate Visitation
- Work Squads

Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

[1] The DC will issue separate RFPs for the medical services.

Summary: This is new issue.

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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	5,565,471-			1,855,154-		1000
=====						

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORD						36306C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	3,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended Narrative after December 9, 2011:

The Department is requesting a \$3 million Legislative appropriation in FY 2012-13 and an additional \$10-12 million in FY 2013-14 to implement a statewide Electronic Health Record (EHR) by 2014 in compliance with the Federal Health Care Reform Act. In 2015, health care providers could receive financial penalties under Medicare or Medicare payment cuts if they are not using EHRs.

Health care remains one of the few industries that rely on paper records. The new law will institute a series of changes to standardize billing and requires health plans to begin adopting and implementing rules for the secure, confidential, electronic exchange of health information. Using electronic health records will reduce paperwork and administrative burdens, cut costs, reduce medical errors and most importantly, improve the quality of care.

Although the Department of Corrections (DC) maintains an electronic information management system, the lack of readily available decision making data limits the capability of the department to make good managed health care decisions. The weakness of the existing data management system was noted as far back as 1996 in an Office of Program Policy Analysis and Government Accountability report entitled REVIEW OF INMATE HEALTH SERVICES WITHIN THE DEPARTMENT OF CORRECTIONS (Report No. 96-22), dated November 27, 1996. Little substantive change has occurred in the Offender Based Information System (OBIS) since that time although the inmate population has grown from slightly over 50,000 to over 100,000 today.

As note in the OPAAGA Report:

The primary benefits of an Electronic Medical Record over the conventional paper medical record revolve around an increased capability for managed care, and a reduction in the effort and cost of utilizing and maintaining files. Point of contact electronic data entry will enable the Department of Corrections to establish the value of services provided to inmates in terms of FTE's and resources. Real time management reports will help determine the cost of providing care to inmates, and reduce the resources and money necessary to maintain the level of care. Specific time accountability measures can be established and analyzed without costly and time consuming programming necessary for current management reports.



COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	AGY AMD N/R	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORD						36306C0

Paper Medical Records

Tremendous effort is expended by DC health services staff in maintaining, updating and filing paper medical records. During incarceration each visit by an inmate to a Medical, Dental or Mental Health care provider requires the paper record to be checked out and carried to the provider. Following the encounter the record must be reviewed for additions, reorganized, assessed for any orders resulting from the encounter and then re-filed in a storage area. These records are not indexed and require the health care provider to page through a large document to determine past record entries. It is not possible for two separate disciplines to review the Medical Record at the same time, thus medical, mental health and dental appointments must be scheduled around movement of the paper record throughout the institution.

When an inmate is transferred between institutions, the Medical Record must be retrieved from the filing room, packaged, sealed in plastic according to HIPAA standards and transported with the inmate. The inmate medical record can be misplaced during this movement process. Since the department currently experiences over three million contacts for inmates each year, an electronic health record could eliminate the need for millions of filing movements associated with bulky paper records each year.

When the inmate reaches End of Sentence the medical record is again packaged and sealed and then transported to one of two large medical record warehouses for storage for a period of seven years, or until the inmate is incarcerated again. If the inmate returns to the Department the record must be retrieved from the warehouse and transported to the inmate's new facility.

EHR Advantages

An electronic health record is automatically indexed, enabling the provider to review any component of the record at the touch of a key. Electronic health records do not require staff to check out and transport files before and after each encounter. Both review of pertinent Medical Record information and entry of new data can occur from multiple locations simultaneously.

The Medical Record of any inmate transported between institutions would be immediately available to the new institution. Not only will cost savings be realized through the removal of the need to package and transport the Medical Record, but the danger of misplacement of critical care information during transport will be removed.

During wildfire and hurricane seasons, thousands of inmates are typically evacuated to temporary locations for periods ranging from several days to weeks. The paper medical records for these inmates must be packed for transport and moved with the inmates to ensure access during the period at the temporary location. The records are then transported back to the original institutions upon cancellation of the evacuation. The time required for packing and securing medical records

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL			
INFORMATION TECHNOLOGY			3630000
ELECTRONIC HEALTH RECORD			36306C0

exceeds that required for mobilization of inmates for evacuation, and as a result the records are often left behind as the evacuation progresses. Should the inmate require hospitalization during this period the medical history would not be available. The existence of an EHR would obviate the need for any activity other than movement of the inmates and make treatment at an alternative location as efficient as treatment at their primary location.

More specifically the increased efficiencies of an EHR can be summarized as follow:

- Provide data on value of services provided on-site;
- Provide care management cost accounting on-site;
- Provide staff time accountability measures;
- Elimination of maintenance and movement of paper records;
- Eliminate dual data entry in OBIS and paper record;
- Eliminate packing and sealing of records during inmate movement
- Eliminate warehouse storage.

Summary: This is a new issue.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	322,718-		107,573-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	27,929-		9,309-	2261 9
TOTAL APPRO.....	350,647-		116,882-	
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
			AMOUNT
			CODES
CORRECTIONS, DEPT OF			70000000
PGM: EDUCATION & PROGRAMS			70450000
ADULT SUBST ABUSE/PREV/SVC			70450100
PUBLIC PROTECTION			12
DRUG CONTRL/SUBSTNCE ABUSE			1201.00.00.00
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE WORK RELEASE CENTERS -			
DEDUCT			3300620

Inmate Visitation  
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Private contractors would be required to provide a contracted rate that is at least 7% below the Department's stated per diem rate.

The DC will issue separate RFPs for the medical services.

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PRIVATIZE CORRECTIONAL INSTITUTIONS			
- DEDUCT			3300640
SPECIAL CATEGORIES			100000
CONTRACT DRUG ABUSE SVCS			100716
GENERAL REVENUE FUND -STATE	31,855-	10,619-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	199,086-	66,362-	2261 9
TOTAL APPRO.....	230,941-	76,981-	
	=====	=====	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>						70450100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS						
- DEDUCT						3300640

and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE RE-ENTRY CENTERS -				
DEDUCT				3300660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	475,175-		153,772-	1000 1
-MATCH	293,684-		102,514-	1000 2
TOTAL GENERAL REVENUE FUND	768,859-		256,286-	1000
TOTAL APPRO.....	768,859-		256,286-	
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	41,546-		13,849-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	535,286-		178,429-	2261 9
TOTAL APPRO.....	576,832-		192,278-	
TOTAL: PRIVATIZE RE-ENTRY CENTERS -				3300660
DEDUCT				
TOTAL ISSUE.....	1,345,691-		448,564-	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF			70000000
PGM: EDUCATION & PROGRAMS			70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>			70450100
PUBLIC PROTECTION			12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>			<u>1201.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE RE-ENTRY CENTERS -			
DEDUCT			3300660

facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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- Food Service
- Maintenance
- Educational Programming
- Substance Abuse Programming
- Vocational Programming
- Re-Entry Programming
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- Transportation of Inmates
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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,164,978-		388,327-	1000
TRUST FUNDS	762,301-		254,100-	2000
TOTAL PROG COMP.....	1,927,279-		642,427-	
	=====	=====	=====	



	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
EXPENSES				040000
GENERAL REVENUE FUND -STATE		753-		251-
FEDERAL GRANTS TRUST FUND -FEDERL		447-		149-
TOTAL APPRO.....		1,200-		400-
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		83-		28-
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT		6,262-		2,087-
TOTAL: PRIVATIZE WORK RELEASE CENTERS -				3300620
DEDUCT				
TOTAL ISSUE.....		7,545-		2,515-

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620

facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	253,283-		84,427-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	29,685-		9,895-	2261 9
TOTAL APPRO.....	282,968-		94,322-	

		COL A14-A12	COL A15-A04	COL A16-A05	
		AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
		OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE FUNDING REDUCTIONS					3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS					
- DEDUCT					3300640
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	15,014-		5,005-	1000 1
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	9,963-		3,321-	1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,602-		1,534-	2261 3
TOTAL APPRO.....		14,565-		4,855-	
OPERATING CAPITAL OUTLAY					060000
FEDERAL GRANTS TRUST FUND	-FEDERL	269-		89-	2261 3
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND	-RECPNT	20,145-		6,716-	2261 9
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS					3300640
- DEDUCT					
TOTAL ISSUE.....		332,961-		110,987-	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70450000
PGM: EDUCATION & PROGRAMS						70450200
<u>BASIC EDUCATION SKILLS</u>						12
PUBLIC PROTECTION						<u>1206.00.00.00</u>
<u>ADULT PRISONS</u>						3300000
STATE FUNDING REDUCTIONS						
PRIVATIZE CORRECTIONAL INSTITUTIONS						3300640
- DEDUCT						

operated facilities.

Under the solicitations, the only functions that will be retained by the department are classification (statutorily mandated), inmate telephone, canteen operations, inmate bank, and all medical services including mental health, dental, and pharmacy[1]. Information regarding medical and psych grades are included to have a complete 'snapshot' of the facilities as these issues may affect overall operation. The following areas of operation will be the responsibility of the Contractor:

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE RE-ENTRY CENTERS -				
DEDUCT				3300660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	267,104-		89,035-
		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	47,248-		15,749-
		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,114-		371-
FEDERAL GRANTS TRUST FUND	-RECPNT	10,087-		3,362-
		-----		-----
TOTAL APPRO.....		11,201-		3,733-
		=====		=====
TOTAL: PRIVATIZE RE-ENTRY CENTERS -				3300660
DEDUCT				
TOTAL ISSUE.....		325,553-		108,517-
		=====		=====

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
CORRECTIONS, DEPT OF			70000000
PGM: EDUCATION & PROGRAMS			70450000
<u>BASIC EDUCATION SKILLS</u>			70450200
<u>PUBLIC PROTECTION</u>			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE RE-ENTRY CENTERS -			
DEDUCT			3300660

the Contractor:

- Security
- Food Service
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TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	594,479-	198,159-	1000
TRUST FUNDS	71,580-	23,860-	2000
TOTAL PROG COMP.....	666,059-	222,019-	
	=====	=====	=====

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE WORK RELEASE CENTERS -				
DEDUCT				3300620
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	6,127-		2,042-
		=====		=====
PRIVATIZE CORRECTIONAL INSTITUTIONS				
- DEDUCT				3300640
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	19,713-		6,571-
		=====		=====
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		25,840-		8,613-
		=====		=====

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
STATE FUNDING REDUCTIONS						3300000
PRIVATIZE WORK RELEASE CENTERS -						
DEDUCT						3300620
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,045-			682-		2261 3

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (DC or Department) is exploring options for privatizing select facilities throughout the state. As part of this analysis, the Department is interested in receiving private sector proposals to deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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COL A14-A12		COL A15-A04		COL A16-A05		CODES	
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13		
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
STATE FUNDING REDUCTIONS							3300000
PRIVATIZE WORK RELEASE CENTERS -							
DEDUCT							3300620

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PRIVATIZE CORRECTIONAL INSTITUTIONS							
- DEDUCT							3300640
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	75,935-		25,311-		1000 1	
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	2,232-		744-		1000 1	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND	-FEDERL	6,579-		2,193-		2261 3	
TOTAL: PRIVATIZE CORRECTIONAL INSTITUTIONS							3300640
- DEDUCT							
TOTAL ISSUE.....							84,746-
							28,248-

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AGENCY ISSUE NARRATIVE:

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
CORRECTIONS, DEPT OF			70000000
PGM: EDUCATION & PROGRAMS			70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>			70450300
PUBLIC PROTECTION			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PRIVATIZE CORRECTIONAL INSTITUTIONS			
- DEDUCT			3300640

deliver operational services for these facilities. These proposals will be compared to the current delivery system. Although the state (the Department of Management Services and its predecessor, the Correctional Privatization Commission) has competitively procured the services of vendors to operate State of Florida correctional institutions in the past, the state has not initiated a procurement whereby state operated facilities were converted to privately operated facilities.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
STATE FUNDING REDUCTIONS				3300000
PRIVATIZE RE-ENTRY CENTERS -				
DEDUCT				3300660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	110,626-		36,875-
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,841-		613-
TOTAL: PRIVATIZE RE-ENTRY CENTERS -				3300660
DEDUCT				
TOTAL ISSUE.....		112,467-		37,488-

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

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COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: EDUCATION & PROGRAMS	70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>	70450300
PUBLIC PROTECTION	12
<u>ADULT PRISONS</u>	<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PRIVATIZE RE-ENTRY CENTERS -	
DEDUCT	3300660

- Re-Entry Programming
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TOTAL: ADULT PRISONS		<u>1206.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	190,634-	63,543-
TRUST FUNDS	8,624-	2,875-
TOTAL PROG COMP.....	199,258-	66,418-
TOTAL: ADULT OFFN TRNS/REHAB/SPPT		70450300
BY FUND TYPE		
GENERAL REVENUE FUND	216,474-	72,156-
TRUST FUNDS	8,624-	2,875-
TOTAL BUREAU.....	225,098-	75,031-