

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,122,881			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,119,762			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,070,009			2021 1
	-----	-----	-----	
TOTAL POSITIONS.....	289.00			
TOTAL APPRO.....	16,189,771			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	44,052			1000 1
ADMINISTRATIVE TRUST FUND -STATE	133,494			2021 1
	-----	-----	-----	
TOTAL APPRO.....	177,546			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	48,446			1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	326,064			1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	289.00			
TOTAL ISSUE.....	16,741,827			
TOTAL SALARY RATE.....	11,122,881			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	42,314			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,206			2021 1
TOTAL APPRO.....	48,520			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,713-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	838-			2021 1
TOTAL APPRO.....	6,551-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,910-		1,003-	1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM							
CONTRIBUTION - 10 MONTHS							
ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	211,570						1000 1
ADMINISTRATIVE TRUST FUND -STATE	31,030						2021 1
TOTAL APPRO.....	242,600						
=====							
LIFE AND DISABILITY INSURANCE							
REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,713-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	838-						2021 1
TOTAL APPRO.....	6,551-						
=====							
WORKLOAD							3000000
SUWANNEE SUPPORT COSTS							3000380
SALARY RATE							000000
SALARY RATE.....	105,877						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00						
GENERAL REVENUE FUND -STATE	151,223						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	23,517		10,236				1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000	3,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,203			1000 1
=====				
TOTAL: SUWANNEE SUPPORT COSTS				3000380
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	178,943	13,236		
TOTAL SALARY RATE.....	105,877			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwannee Correctional Institution. This facility will bring 1,521 new beds on line in August of 2009. The department is requesting three positions to provide procurement, accounting and human resources assistance in the Regional Business Office.

Activity Reference: Procurement
 Finance and Accounting
 Personnel Services/Human Resources

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: DEPT ADMINISTRATION					70010000
BUSINESS SERVICE CENTERS					70010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
WORKLOAD					3000000
SUWANNEE SUPPORT COSTS					3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1000 001	1.00	34,634		14,515	49,149	0.00	49,149
1468 SENIOR PROFESSIONAL ACCOUNTANT							
N1001 001	1.00	36,609		14,866	51,475	0.00	51,475
1015 PERSONNEL SERVICES SPECIALIST - SES							
N1003 001	1.00	34,634		15,965	50,599	0.00	50,599
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							151,223
	3.00	105,877		45,346	151,223		151,223

ADDITIONAL DORMS SUPPORT COSTS							3000400
SALARY RATE							000000
SALARY RATE.....	105,877						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	3.00						
-STATE		138,626		12,597			1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,410	10,236	1,107	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000	3,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,203		100	1000 1
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	165,239	13,236	13,804	
TOTAL SALARY RATE.....	105,877			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Lancaster Correctional Institution, Mayo Correctional Institution and Columbia Annex. These facilities will add at least 946 new beds at existing locations. The department is requesting three positions to provide procurement, accounting and human resources assistance in the Regional Business Office.

Activity Reference: Procurement
 Finance and Accounting
 Personnel Services/Human Resources

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
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>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1007 001	1.00	34,634		14,515	49,149	8.33	45,055
1468 SENIOR PROFESSIONAL ACCOUNTANT							
N1008 001	1.00	36,609		14,866	51,475	8.33	47,187
1015 PERSONNEL SERVICES SPECIALIST - SES							
N1009 001	1.00	34,634		15,965	50,599	8.33	46,384
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							138,626
	3.00	105,877		45,346	151,223		138,626

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,597
							12,597

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SALARY RATE				000000
SALARY RATE.....	105,877			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
GENERAL REVENUE FUND -STATE	75,610		75,613	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,877	10,236	6,641	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000	3,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	602		602	1000 1
=====				
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	96,089	13,236	82,856	
TOTAL SALARY RATE.....	105,877			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwanee Correctional Institution. This facility will bring 1,335 new beds on line in February of 2010. The department is requesting three positions to provide procurement, accounting and human resources assistance in the Regional Business Office.

Activity Reference: Procurement
 Finance and Accounting
 Personnel Services/Human Resources

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

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>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1019 001	1.00	34,634		14,515	49,149	50.00	24,574
1468 SENIOR PROFESSIONAL ACCOUNTANT							
N1020 001	1.00	36,609		14,866	51,475	50.00	25,737
1015 PERSONNEL SERVICES SPECIALIST - SES							
N1021 001	1.00	34,634		15,965	50,599	50.00	25,299
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,610
	3.00	105,877		45,346	151,223		75,610

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							75,613
							75,613

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	105,877			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND	-STATE	113,417	37,806	1000 1
		=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	20,197	10,236	3,320
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	3,000	3,000	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	902	301	1000 1
		=====	=====	
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	137,516	13,236	41,427	
TOTAL SALARY RATE.....	105,877			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwannee Annex. This facility will bring 1,335 new beds on line in November of 2009. The department is requesting three positions to provide procurement, accounting and human resources assistance in the Regional Business Office.

Activity Reference: Procurement
 Finance and Accounting
 Personnel Services/Human Resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1013 001	1.00	34,634		14,515	49,149	25.00	36,862
1468 SENIOR PROFESSIONAL ACCOUNTANT							
N1014 001	1.00	36,609		14,866	51,475	25.00	38,606
1015 PERSONNEL SERVICES SPECIALIST - SES							
N1015 001	1.00	34,634		15,965	50,599	25.00	37,949
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							113,417
	3.00	105,877		45,346	151,223		113,417

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							37,806
							37,806

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,992,683			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,786,233			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,934,677			2021 1
CRIM JUST STAND & TRAIN TF-STATE	80,924			2148 1

TOTAL POSITIONS.....	304.00			
TOTAL APPRO.....	15,801,834			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,090			1000 1
ADMINISTRATIVE TRUST FUND -STATE	42,906			2021 1

TOTAL APPRO.....	64,996			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,441,885			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1

TOTAL APPRO.....	3,016,911			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3

TOTAL APPRO.....	392,827			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	27,022			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	295,334			1000 1
CRIM JUST STAND & TRAIN TF-STATE	200,000			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	347,650			2261 3
TOTAL APPRO.....	842,984			
TR/DCF MH/SUBSTANCE SERVS				102023
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
TRANSFER TO GEN REV FUND				103088
FEDERAL GRANTS TRUST FUND -FEDERL	12,800,000			2261 3
-RECPNT	5,200,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	18,000,000			2261
TOTAL APPRO.....	18,000,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,429,627			1000 1
ADMINISTRATIVE TRUST FUND -STATE	84,230			2021 1
CORRECTION WORK PROGRAM TF-STATE	171,049			2151 1
TOTAL APPRO.....	11,684,906			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	304.00			
TOTAL ISSUE.....	50,831,480			
TOTAL SALARY RATE.....	13,992,683			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,094			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,431			2021 1
CRIM JUST STAND & TRAIN TF-STATE	259			2148 1
TOTAL APPRO.....	50,784			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,391-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,926-			2021 1
CRIM JUST STAND & TRAIN TF-STATE	53-			2148 1
TOTAL APPRO.....	10,370-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES CONTRACT FROM OTHER				
BUDGET ENTITIES				1800310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,051,105		275,540	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,604			2261 9
TOTAL APPRO.....	1,052,709		275,540	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1800
				010000
GENERAL REVENUE FUND -STATE	205,470			1000 1
ADMINISTRATIVE TRUST FUND -STATE	47,155			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,295			2148 1
TOTAL APPRO.....	253,920			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,391-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,926-		2021 1
CRIM JUST STAND & TRAIN TF-STATE		53-		2148 1
TOTAL APPRO.....		10,370-		
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
SALARY RATE				000000
SALARY RATE.....		83,169		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2.00		
		116,136		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		23,410	6,824	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		2,000	2,000	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		802		1000 1
TOTAL: SUWANNEE SUPPORT COSTS				3000380
TOTAL POSITIONS.....		2.00		
TOTAL ISSUE.....		142,348	8,824	
TOTAL SALARY RATE.....		83,169		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
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>
WORKLOAD						3000000
SUWANNEE SUPPORT COSTS						3000380

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwannee Correctional Institution. This facility will bring 1,521 new beds on line in August of 2009. One position is needed to provide accounting assistance. And one position is requested to provide critical analysis of data that is collected and maintained by the department and to provide alternative solutions to management.

Activity Reference: Finance and Accounting
 Planning and Budgeting

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1468 SENIOR PROFESSIONAL ACCOUNTANT							
N1004 001	1.00	36,609		14,866	51,475	0.00	51,475
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N1005 001	1.00	46,560		18,101	64,661	0.00	64,661
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							116,136
	2.00	83,169		32,967	116,136		116,136

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
SALARY RATE				000000
SALARY RATE.....	71,243			
=====				
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	93,574		8,503	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,028	6,824	1,382	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	735		67	1000 1
=====				
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	118,337	8,824	9,952	
TOTAL SALARY RATE.....	71,243			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Lancaster Correctional Institution, Mayo Correctional Institution and Columbia Annex. These facilities will add at least 946 new beds at existing locations. One position is needed to provide procurement assistance. And one position is requested to provide critical analysis of data that is collected and maintained by the department and to provide alternative solutions to management.

Activity Reference: Finance and Accounting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400

Planning and Budgeting

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1011 001	1.00	34,634		14,515	49,149	8.33	45,055
3122 RESEARCH ASSOCIATE - SES							
N1010 001	1.00	36,609		16,319	52,928	8.33	48,519
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							93,574
	2.00	71,243		30,834	102,077		93,574
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,503

							8,503
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SALARY RATE				000000
SALARY RATE.....	73,443			
=====				
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	53,060		53,061	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,117	6,824	8,293	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401		401	1000 1
=====				
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	70,578	8,824	61,755	
TOTAL SALARY RATE.....	73,443			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwanee Annex. This facility will bring 1,335 new beds on line in February of 2010. One position is needed to provide personnel assistance. And one position is requested to provide critical analysis of data that is collected and maintained by the department and to provide alternative solutions to management.

Activity Reference: Personnel Services/Human Resources
 Planning and Budgeting

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1015 PERSONNEL SERVICES SPECIALIST - SES							
N1023 001	1.00	34,634		15,965	50,599	50.00	25,299
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N1022 001	1.00	38,809		16,713	55,522	50.00	27,761

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,060
	2.00	73,443		32,678	106,121		53,060
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							53,061

							53,061
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	78,309			
=====				
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	82,807		27,602	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	19,264	6,824	4,147	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	602		201	1000 1
=====				
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	104,673	8,824	31,950	
TOTAL SALARY RATE.....	78,309			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwannee Annex. This facility will bring 1,335 new beds on line in November of 2009. One position is needed to provide procurement assistance. And one position is requested to provide critical analysis of data that is collected and maintained by the department and to provide alternative solutions to management.

Activity Reference: Procurement
 Planning and Budgeting

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

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>
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1017 001	1.00	34,634		14,515	49,149	25.00	36,862
3215 ECONOMIC ANALYST - SES							
N1016 001	1.00	43,675		17,585	61,260	25.00	45,945
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							82,807
	2.00	78,309		32,100	110,409		82,807

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,602
							27,602

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	28,739,241	35,296	379,197				1000
TRUST FUNDS	23,864,848						2000
TOTAL POSITIONS.....	312.00						
TOTAL PROG COMP.....	52,604,089	35,296	379,197				
TOTAL SALARY RATE.....	14,298,847						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	435			1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO APPROPRIATE				
PROGRAM COMPONENT				1800130
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	435-			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue corrects an incompatible program component for this budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							435-

							435-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,192,668			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,596,099			1000 1
ADMINISTRATIVE TRUST FUND -STATE	939,470			2021 1

TOTAL POSITIONS.....	133.00			
TOTAL APPRO.....	7,535,569			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	52,300			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,718			2021 1

TOTAL APPRO.....	55,018			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	398			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	50,309			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	133.00			
TOTAL ISSUE.....	7,644,294			
TOTAL SALARY RATE.....	6,192,668			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,287		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,748		2021 1
TOTAL APPRO.....		22,035		
		=====		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,679-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		382-		2021 1
TOTAL APPRO.....		3,061-		
		=====		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM APPROPRIATE				
PROGRAM COMPONENT				1800140
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		435		1000 1
		=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue corrects an incompatible program component for this budget entity.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: DEPT ADMINISTRATION					70010000
<u>INFORMATION TECHNOLOGY</u>					70010400
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					1603.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER FUNDS FROM APPROPRIATE					
PROGRAM COMPONENT					1800140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							435

							435
							=====

CONSOLIDATE INFORMATION TECHNOLOGY							
BUDGET ENTITIES							1800170
SALARY RATE							000000
SALARY RATE.....	2,032,147						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
41.00							
GENERAL REVENUE FUND -STATE	2,862,296						1000 1
	=====	=====	=====	=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	13,500						1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,257,569						1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE INFORMATION TECHNOLOGY				
BUDGET ENTITIES				1800170
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	200,889		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	4,696,541		1000 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND	-STATE	295,329		1000 1
=====				
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
GENERAL REVENUE FUND	-STATE	226,334		1000 1
=====				
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	-STATE	1,142,966		1000 1
=====				
TOTAL: CONSOLIDATE INFORMATION TECHNOLOGY				1800170
BUDGET ENTITIES				
TOTAL POSITIONS.....		41.00		
TOTAL ISSUE.....		13,695,424		
TOTAL SALARY RATE.....		2,032,147		
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests to realign its Information Technology budget entities into a more meaningful and efficient budget structure. This request will consolidate the three current information technology entities into one entity for management efficiency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE INFORMATION TECHNOLOGY				
BUDGET ENTITIES				1800170

Activity References: Computer Operations
 Network Operations
 Desktop Support
 Application Development
 Administrative Services
 Executive Direction

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1052 001	41.00	2,032,147		703,585	2,735,732	0.00	2,735,732
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,735,732
	41.00	2,032,147		703,585	2,735,732		2,735,732
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							126,564
							2,862,296

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,668-		334-
		=====		=====
				1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	10,164-		1000 1
		=====		=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	3,000-		1000 1
		=====		=====
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....		13,164-		
		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		96,435		1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,740		2021 1
TOTAL APPRO.....		110,175		
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,679-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		382-		2021 1
TOTAL APPRO.....		3,061-		
		=====		
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADDITIONAL DORM SUPPORT				
COST				2600400
EXPENSES				040000
GENERAL REVENUE FUND -STATE		4,356		1000 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		397		1000 1
		=====		
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				
TOTAL ISSUE.....		4,753		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADDITIONAL DORM SUPPORT				
COST				2600400

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2009-10 of Additional Dorm support staff phased in during FY2008-09.

Activity Reference: Desktop Support

WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
SALARY RATE				000000
SALARY RATE.....	36,609			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	51,475		1000 1
		=====	=====	=====
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	11,705	8,293	1000 1
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	1,000	1,000	1000 1
		=====	=====	=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	401		1000 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
TOTAL: SUWANNEE SUPPORT COSTS				3000380
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		64,581	9,293	
TOTAL SALARY RATE.....	36,609			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwannee Correctional Institution. This facility will bring 1,521 new beds on line in August of 2009. The department is requesting one new position to provide maintenance and support to desktop computers, local area network and to assist with the application support.

Activity Reference: Desktop Support

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N1002 001	1.00	36,609		14,866	51,475	0.00	51,475
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,475
	1.00	36,609		14,866	51,475		51,475

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: DEPT ADMINISTRATION					70010000
<u>INFORMATION TECHNOLOGY</u>					70010400
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
WORKLOAD					3000000
ADDITIONAL DORMS SUPPORT COSTS					3000400
SALARY RATE					000000
SALARY RATE.....	36,609				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
1.00					
GENERAL REVENUE FUND -STATE	47,187		4,288		1000 1
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	11,014	3,412	691		1000 1
	=====	=====	=====		
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND -STATE	1,000	1,000			1000 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	368		33		1000 1
	=====	=====	=====		
TOTAL: ADDITIONAL DORMS SUPPORT COSTS					3000400
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....	59,569	4,412	5,012		
TOTAL SALARY RATE.....	36,609				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Lancaster Correctional Institution, Mayo Correctional Institution and Columbia Annex. These facilities will bring at least 946 new beds on line. The department is requesting one new position to provide maintenance and support to desktop computers, local area network and to assist with the application support.

Activity Reference: Desktop Support

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N1012 001	1.00	36,609		14,866	51,475	8.33	47,187
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							47,187
	1.00	36,609		14,866	51,475		47,187

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,288
							4,288

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SALARY RATE				000000
SALARY RATE.....	36,609			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -STATE	25,737		25,738	1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,559	3,412	4,147	1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	201		201	1000 1
	=====	=====	=====	
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	34,497	4,412	30,086	
TOTAL SALARY RATE.....	36,609			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwanee Annex. This facility will bring 1,335 new beds on line in February of 2010. The department is requesting one new position to provide maintenance and support to desktop computers, local area network and to assist with the application support.

Activity Reference: Desktop Support

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N1024 001	1.00	36,609		14,866	51,475	50.00	25,737
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							25,737
	1.00	36,609		14,866	51,475		25,737

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							25,738
							25,738

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	36,609			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
1.00				
GENERAL REVENUE FUND -STATE	38,606		12,869	1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,632	3,412	2,073	1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	301		100	1000 1
	=====	=====	=====	
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	49,539	4,412	15,042	
TOTAL SALARY RATE.....	36,609			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for Administrative positions for new construction being added at Suwannee Annex. This facility will bring 1,335 new beds on line in November of 2009. The department is requesting one new position to provide maintenance and support to desktop computers, local area network and to assist with the application support.

Activity Reference: Desktop Support

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N1018 001	1.00	36,609		14,866	51,475	25.00	38,606
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,606
	1.00	36,609		14,866	51,475		38,606

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,869
							12,869

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTAIN TECHNOLOGY OPERATIONS				36290C0
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE	3,500,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department's Office of Information Technology (OIT) requests restoration of the portion of the appropriation for recurring expenses that was reduced for FY2008-2009. Over the course of the last 18 months, OIT has accomplished the following voluntary reductions in recurring expenses by applying best practice in process and negotiation:

- \$753,000 reduction in staff augmentation expenses (11 positions)
- \$2,040,000 reduction in telecommunications costs
- \$1,202,000 reduction in the cost of the Microsoft Enterprise agreement
- \$310,500 reduction in IBM software usage pricing
- \$456,000 reduction in hardware maintenance
- \$29,000 reduction in the cost of Computer Associates contracted software

These voluntary adjustments result in a total annual recurring expense reduction of \$4,790,500. In addition to the recurring expense reductions, OIT also reduced its positions by 20 (17 due to reduction in force, 3 transfers within the Department). This reduction results in lower salary and benefit costs.

The FY2006-2007 spend plan included projections of \$18,700,000 for operational expense, excluding salaries & benefits. The adjustments mentioned above occurred during FY2007-2008. Therefore, operating expenses leveled at approximately \$13,000,000. This spending level will be reflected in the Schedule IV-C.

The Legislature only appropriated ~\$10,600,000 for OIT Operational recurring expenses for FY2008-2009. This results in a \$3,500,000 shortfall. Combining the voluntary reduction with the shortfall, OIT suffered a 42% decrease in recurring operational spending. No agency or key operational function can withstand that level of reduction.

The OIT spend plan is summarized as follows:

Bureau of Service Delivery	\$9,015,386
Computer Operations	
Data Center	
Software Contracts	
Equipment Maintenance	
Staff Augmentation	
Help Desk	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTAIN TECHNOLOGY OPERATIONS				36290C0

Systems Engineering
 Access Control
 Imaging Management
 Network Management

Bureau of Systems Development \$2,343,231
 Application Maintenance
 Application Development
 Staff Augmentation
 Website Development / Support
 Database Management
 Project Management Office

Bureau of Technology Services \$1,852,472
 Computer Forensics Support
 Operations Technology Deployment
 Network/Server Support
 Desktop Support (CO/Institutions/Offices)

Office of the CIO \$9,000

Total Recurring Plan \$13,220,089 (This represents .57% of agency spend)

OIT supports approximately 17,000 online users, a central data center, approximately 360 servers, 14,000 desktop systems, a 275 node network and 50 applications throughout the State of Florida. The Department's OIT is one of the most efficient and effective IT operations in state government.

This issue will enhance every Strategic and Non-Strategic service within the Department.

Activity Reference: Computer Operations
 Network Operations
 Desktop Support
 Application Development
 Executive Direction
 Administrative Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BIOMETRIC CORRECTIONAL INSTITUTION				
ENTRY SYSTEM				36304C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	48,000	48,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	105,000	105,000		1000 1
TOTAL: BIOMETRIC CORRECTIONAL INSTITUTION				36304C0
ENTRY SYSTEM				
TOTAL ISSUE.....	153,000	153,000		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

In the absence of a formal refresh policy, the Office of Information Technology requests funding to replace 60 video cameras many are original video cameras which are 7 years old. The department is also requesting to replace 60 personal computers (PC's) that are part of the biometric entry system. The Bureau of Technology Services in-house staff will install the new video cameras and personal computers. There will be no outside contracting staff hired to accomplish this.

The aging video camera systems and personal computers create higher maintenance and support costs, downtime and lost productivity. The aging cameras are expensive to replace and the only way the correctional institution can expeditiously process inmate visitors is with the use of the system attached cameras. The system attached cameras ensure the integrity and security of the facility by displaying the photo of the inmate visitor. The photo of the inmate visitor displayed in the Facility Access Secure Tracking System (FAST) application is used by security staff in conjunction with biometric verification to process the safe and secure entrance and exit of inmate visitors to the facility. All of the facility visitor data and photos are also to be consolidated into a centralized database which is used by upper management and the IG's office for investigative and statewide reporting functions.

Replacing the cameras and PC's will greatly reduce the increasing failure rate of these systems which, as a result of the failure of the system, creates long lines for the public (inmate families). Also there is an increased workload of the institution correctional officers to manually process the inmate visitors. As it stands now, when a personal computer or video camera fails beyond repair, it is incumbent upon the local institution to pay for the replacement hardware. The procurement process can take several weeks to receive replacement equipment. By leveraging a quantity order of the video

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BIOMETRIC CORRECTIONAL INSTITUTION				
ENTRY SYSTEM				36304C0

camera's better pricing, or a cost avoidance should be realized, this is more cost efficient than replacing each individual camera that fails.

This issue will enhance the Facility Access Secure Tracking System (FAST) agency strategic services.

Summary of Request:

60 Camera's @ \$1,750 each	\$105,000
60 Desktop Personal Computers @ \$800 each	\$48,000
Total Request	\$153,000

Activity Reference: Desktop Support

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,359,436	175,529	49,806	1000
TRUST FUNDS	957,912			2000
TOTAL POSITIONS.....	178.00			
TOTAL PROG COMP.....	25,317,348	175,529	49,806	
TOTAL SALARY RATE.....	8,371,251			
=====				
TOTAL: INFORMATION TECHNOLOGY				70010400
BY FUND TYPE				
GENERAL REVENUE FUND	24,359,436	175,529	49,806	1000
TRUST FUNDS	957,912			2000
TOTAL POSITIONS.....	178.00			
TOTAL BUREAU.....	25,317,348	175,529	49,806	
TOTAL SALARY RATE.....	8,371,251			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	378,748,818			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	507,669,243			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	344,601			2261 3
TOTAL POSITIONS.....	10,672.00			
TOTAL APPRO.....	508,013,844			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	91,000			2339 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	39,030,553			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949			2261 3
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
TOTAL APPRO.....	39,487,891			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,359,072			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
-RECPNT	650,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	750,000			2261
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
TOTAL APPRO.....	3,359,072			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		52,014,579		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421		2261 9
TOTAL APPRO.....		52,098,000		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,346,401		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617		2261 3
TOTAL APPRO.....		1,620,018		
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		3,342,624		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172		2261 9
TOTAL APPRO.....		3,460,796		
OVERTIME				102331
GENERAL REVENUE FUND -STATE		1,274,259		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		13,618,841		1000 1
SALE/GOODS & SERVICES TF -STATE		626,826		2606 1
TOTAL APPRO.....		14,245,667		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	7,209,565			1000 1
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	85,480,125			1000 1
PRIVATE INMATE WELFARE TF -STATE	1,428,586			2623 1
TOTAL APPRO.....	86,908,711			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,799			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	10,672.00			
TOTAL ISSUE.....	717,775,622			
TOTAL SALARY RATE.....	378,748,818			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,653,492			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,158			2261 3
TOTAL APPRO.....	1,654,650			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		128,762-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		90-		2261 3
TOTAL APPRO.....		128,852-		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		376,794-		198,562-
		=====		=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				2103000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,354,470-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,481,430-			1000 1
TOTAL: INCREASE IN CRIMINAL JUSTICE				2103000
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL ISSUE.....	5,835,900-			
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND -STATE	76,500-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	88,366-			1000 1
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....	164,866-			
SUWANNEE SUPPORT COSTS				2103057
EXPENSES				040000
GENERAL REVENUE FUND -STATE	203,892-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SUWANNEE SUPPORT COSTS				2103057
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		202,593-		1000 1
TOTAL: SUWANNEE SUPPORT COSTS				2103057
TOTAL ISSUE.....		406,485-		
SUWANNEE WORK CAMP SUPPORT COSTS				2103058
EXPENSES				040000
GENERAL REVENUE FUND -STATE		64,835-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		69,574-		1000 1
TOTAL: SUWANNEE WORK CAMP SUPPORT COSTS				2103058
TOTAL ISSUE.....		134,409-		
INCREASE SPENDING AUTHORITY FOR				
PRIVATE PRISONS FROM INMATE WELFARE				
TRUST FUND				2103059
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
PRIVATE INMATE WELFARE TF -STATE		128,000-		2623 1

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
PRICE LEVEL INCREASES						2300000
PRIVATE PRISON OPERATIONS						2300015
SPECIAL CATEGORIES						100000
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND	-STATE	5,317,050				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests \$5,317,050 to provide sufficient appropriation to cover currently known contractual rates for private prison payments.

Activity: Maintaining Security

FOOD SERVICE CONTRACT						2300020
FOOD PRODUCTS						070000
GENERAL REVENUE FUND	-STATE	19,200,000				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is requested to ensure continuance of food service operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,267,460			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,790			2261 3
TOTAL APPRO.....	8,273,250			
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	128,762-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	90-			2261 3
TOTAL APPRO.....	128,852-			
	=====	=====	=====	
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE FOR PRIVATE				
FACILITY BEDS FROM PRIOR YEAR				2600140
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	3,667,366			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests annualization of funds provided for private facility beds in FY 2008-09.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE ISSUE FROM				2600150
PRIOR YEAR				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	13,076,587		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,513,219		1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	3,001,600		1000 1
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	133,064		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	307,098		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	108,356		1000 1
TOTAL: ANNUALIZE CRIMINAL JUSTICE				2600150
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				
TOTAL ISSUE.....		19,139,924		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				2600150

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests annualization of funds provided in the Criminal Justice Estimating Conference issue from Fiscal Year 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,076,587

							13,076,587
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE SUPPORT COST				2600380
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,712,262		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	191,644		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	101,990		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	39,567		1000 1
TOTAL: ANNUALIZE SUWANNEE SUPPORT COST				2600380
TOTAL ISSUE.....		5,045,463		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Suwannee Support issue from FY 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Maintaining Security

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>ADULT MALE CUSTODY OPER</u>					70031100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY					2600000
FUNDED IN PRIOR YEAR					2600380
ANNUALIZE SUWANNEE SUPPORT COST					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,712,262
							4,712,262
							=====

ANNUALIZE SUWANNEE WORK CAMP							2600390
SUPPORT COST							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	1,148,744					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	43,726					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	25,662					1000 1
		=====	=====	=====			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	9,519					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE WORK CAMP				
SUPPORT COST				2600390
TOTAL: ANNUALIZE SUWANNEE WORK CAMP				2600390
SUPPORT COST				
TOTAL ISSUE.....	1,227,651			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Suwannee Work Camp issue from Fiscal Year 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,148,744

1,148,744

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	153,618		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	5,645		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	3,666		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,293		1000 1
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				
TOTAL ISSUE.....		164,222		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issues requests annualization of funds provided in the Additional Dorm Support issue from FY 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Maintaining Security
 Food Service/Production

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							153,618
							153,618
							=====

WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150
SALARY RATE							000000
SALARY RATE.....	14,464,758						=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	459.00						
-STATE	9,792,264			12,682,489			1000 1
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	4,040,325	2,383,209		2,355,468			1000 1
	=====	=====		=====			=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	719,100	719,100		1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,905,888		2,776,332	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	211,226		307,695	1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	84,490		123,078	1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	225,600		292,152	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	80,200		103,859	1000 1
TOTAL: INCREASE IN CRIMINAL JUSTICE				3000150
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL POSITIONS.....	459.00			
TOTAL ISSUE.....	17,059,093	3,102,309	18,641,073	
TOTAL SALARY RATE.....	14,464,758			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population and need for additional bed space. CJEC estimates as of July 16, 2008 indicate that 112,167 beds will be needed by September, 2010, an increase of 4,963 beds over the September, 2009 funded amount of 107,204. The Fiscal Year 2009-10 average daily population is projected to be 107,597.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security
 Food Service/Production

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3109 001	20.00	618,540		345,642	964,182	8.33	883,866
N3110 001	10.00	309,270		172,820	482,090	25.00	361,567
N3111 001	23.00	711,321		397,488	1,108,809	33.33	739,243
N3112 001	46.00	1,422,642		794,976	2,217,618	41.67	1,293,537
N3113 001	33.00	1,020,591		570,309	1,590,900	50.00	795,450
N3114 001	46.00	1,422,642		794,976	2,217,618	58.33	924,081
N3115 001	33.00	1,020,591		570,309	1,590,900	66.67	530,247
N3116 001	83.00	2,566,941		1,434,414	4,001,355	75.00	1,000,339
N3117 001	20.00	618,540		345,642	964,182	91.67	80,316
8005 CORRECTIONAL OFFICER SERGEANT							
N3100 001	10.00	327,840		178,167	506,007	8.33	463,857
N3101 001	5.00	163,920		89,083	253,003	25.00	189,752
N3102 001	10.00	327,840		178,167	506,007	33.33	337,355
N3103 001	20.00	655,680		356,334	1,012,014	41.67	590,308

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N3104 001	15.00	491,760		267,250	759,010	50.00	379,505
N3105 001	20.00	655,680		356,334	1,012,014	58.33	421,706
N3106 001	15.00	491,760		267,250	759,010	66.67	252,978
N3107 001	40.00	1,311,360		712,667	2,024,027	75.00	506,007
N3108 001	10.00	327,840		178,167	506,007	91.67	42,150
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,792,264
	459.00	14,464,758		8,009,995	22,474,753		9,792,264

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							12,682,489
1000 GENERAL REVENUE FUND							12,682,489

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE MENTAL HEALTH UNIT				
SUPPORT COSTS				3000290
SALARY RATE				000000
SALARY RATE.....	1,554,620			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50.00			
	2,421,105			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	170,450	80,050		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	78,333	78,333		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	56,400			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,050			1000 1
=====				
TOTAL: SUWANNEE MENTAL HEALTH UNIT				3000290
SUPPORT COSTS				
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	2,746,338	158,383		
TOTAL SALARY RATE.....	1,554,620			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests 50 additional FTE to provide security support staff for the TCU/CSU and Mental Health Treatment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE MENTAL HEALTH UNIT				
SUPPORT COSTS				3000290

Facility to be located at Suwannee CI. These positions are necessary to meet the minimum staffing requirements for this specialized population.

Activity Reference: Maintaining security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3095 001	48.00	1,484,496		829,541	2,314,037	0.00	2,314,037
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3094 001	2.00	70,124		36,944	107,068	0.00	107,068
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,421,105
	50.00	1,554,620		866,485	2,421,105		2,421,105

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
ADULT MALE CUSTODY OPER					70031100
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
WORKLOAD					3000000
ADDITIONAL DORMS SUPPORT COSTS					3000400
SALARY RATE					000000
SALARY RATE.....	2,013,131				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	66.00			210,293	1000 1
	2,924,790				
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	233,269	112,910	9,445		1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND -STATE	101,133	101,133			1000 1
=====					
SPECIAL CATEGORIES					100000
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND -STATE	65,424		4,512		1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	24,662		1,804		1000 1
=====					
TOTAL: ADDITIONAL DORMS SUPPORT COSTS					3000400
TOTAL POSITIONS.....	66.00				
TOTAL ISSUE.....	3,349,278	214,043	226,054		
TOTAL SALARY RATE.....	2,013,131				
=====					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for the expansion of existing dorms and additional dorms at existing facilities. Positions requested will provide support in the areas of internal security, warehouse/mailroom, classification, inspector general and maintenance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3167 001	2.00	45,082		24,746	69,828	0.00	69,828
N3168 001	1.00	22,541		12,372	34,913	50.00	17,456
0929 STORES CONSULTANT - F/C							
N3166 001	1.00	28,034		13,346	41,380	0.00	41,380
8003 CORRECTIONAL OFFICER							
N3164 001	54.00	1,670,058		933,232	2,603,290	0.00	2,603,290
N3165 001	8.00	247,416		138,256	385,672	50.00	192,836

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,924,790
	66.00	2,013,131		1,121,952	3,135,083		2,924,790
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							210,293
							210,293

FRANKLIN WORK CAMP SUPPORT COSTS							3000530
SALARY RATE							000000
SALARY RATE.....	1,513,940						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	48.00	195,373		2,150,053		1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	89,820	82,078	85,165			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	73,500	73,500				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
FRANKLIN WORK CAMP SUPPORT COSTS				3000530
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	4,230		46,530	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,604		17,644	1000 1
TOTAL: FRANKLIN WORK CAMP SUPPORT COSTS				3000530
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	364,527	155,578	2,299,392	
TOTAL SALARY RATE.....	1,513,940			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests funding for support staffing for Franklin Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in September, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
WORKLOAD							3000000
FRANKLIN WORK CAMP SUPPORT COSTS							3000530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3007 001	1.00	22,541		12,372	34,913	91.67	2,908
0106 SECRETARY SPECIALIST - F/C							
N3005 001	1.00	21,616		12,209	33,825	91.67	2,818
0929 STORES CONSULTANT - F/C							
N3006 001	1.00	28,034		13,346	41,380	91.67	3,447
8003 CORRECTIONAL OFFICER							
N3004 001	30.00	927,810		518,462	1,446,272	91.67	120,474
8005 CORRECTIONAL OFFICER SERGEANT							
N3003 001	8.00	262,272		142,533	404,805	91.67	33,720
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3002 001	6.00	210,372		110,834	321,206	91.67	26,756
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3001 001	1.00	41,295		21,730	63,025	91.67	5,250
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							195,373
	48.00	1,513,940		831,486	2,345,426		195,373

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
FRANKLIN WORK CAMP SUPPORT COSTS							3000530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,150,053
							2,150,053

LIBERTY WORK CAMP SUPPORT COSTS							3000540
SALARY RATE							000000
SALARY RATE.....	1,513,940						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	48.00	195,373		2,150,053		1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	89,820	82,078	85,165			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	73,500	73,500				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LIBERTY WORK CAMP SUPPORT COSTS				3000540
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	4,230		46,530	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,604		17,644	1000 1
TOTAL: LIBERTY WORK CAMP SUPPORT COSTS				3000540
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	364,527	155,578	2,299,392	
TOTAL SALARY RATE.....	1,513,940			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Liberty Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in September, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
LIBERTY WORK CAMP SUPPORT COSTS							3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3016 001	1.00	22,541		12,372	34,913	91.67	2,908
0106 SECRETARY SPECIALIST - F/C							
N3014 001	1.00	21,616		12,209	33,825	91.67	2,818
0929 STORES CONSULTANT - F/C							
N3015 001	1.00	28,034		13,346	41,380	91.67	3,447
8003 CORRECTIONAL OFFICER							
N3013 001	30.00	927,810		518,462	1,446,272	91.67	120,474
8005 CORRECTIONAL OFFICER SERGEANT							
N3012 001	8.00	262,272		142,533	404,805	91.67	33,720
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3011 001	6.00	210,372		110,834	321,206	91.67	26,756
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3010 001	1.00	41,295		21,730	63,025	91.67	5,250
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							195,373
	48.00	1,513,940		831,486	2,345,426		195,373

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LIBERTY WORK CAMP SUPPORT COSTS				3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,150,053
							2,150,053

OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
SALARY RATE							000000
SALARY RATE.....	1,513,940						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	48.00	977,340	1,368,086			1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	120,789	82,078	54,196			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	73,500	73,500				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	21,150		29,610	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,020		11,228	1000 1
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	1,200,799	155,578	1,463,120	
TOTAL SALARY RATE.....	1,513,940			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Okeechobee Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2009-10	AGY REQ N/R FY 2009-10	AG REQ ANZ FY 2009-10	
				70000000
				70030000
				70031100
				12
				<u>1206.00.00.00</u>
				3000000
				3000550

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 WORKLOAD
 OKEECHOBEE WORK CAMP SUPPORT COSTS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3025 001	1.00	22,541		12,372	34,913	58.33	14,548
0106 SECRETARY SPECIALIST - F/C							
N3023 001	1.00	21,616		12,209	33,825	58.33	14,095
0929 STORES CONSULTANT - F/C							
N3024 001	1.00	28,034		13,346	41,380	58.33	17,243
8003 CORRECTIONAL OFFICER							
N3022 001	30.00	927,810		518,462	1,446,272	58.33	602,662
8005 CORRECTIONAL OFFICER SERGEANT							
N3021 001	8.00	262,272		142,533	404,805	58.33	168,682
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3020 001	6.00	210,372		110,834	321,206	58.33	133,847
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3019 001	1.00	41,295		21,730	63,025	58.33	26,263
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							977,340
	48.00	1,513,940		831,486	2,345,426		977,340

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
ADULT MALE CUSTODY OPER					70031100
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
WORKLOAD					3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS					3000550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,368,086
							1,368,086

MAYO ANNEX SUPPORT COSTS							3000570
SALARY RATE							000000
SALARY RATE.....	3,235,207						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	103.00					
		3,345,133		1,672,317			1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	305,478	173,755	65,862			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	158,533	158,533				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	73,696		36,848	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	27,535		13,768	1000 1
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	103.00			
TOTAL ISSUE.....	3,910,375	332,288	1,788,795	
TOTAL SALARY RATE.....	3,235,207			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Mayo Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in February, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3047 001	2.00	45,082		24,746	69,828	33.33	46,554
0106 SECRETARY SPECIALIST - F/C							
N3044 001	1.00	21,616		12,209	33,825	33.33	22,551
0929 STORES CONSULTANT - F/C							
N3046 001	2.00	56,068		26,692	82,760	33.33	55,176
8003 CORRECTIONAL OFFICER							
N3043 001	74.00	2,288,598		1,278,875	3,567,473	33.33	2,378,434
8005 CORRECTIONAL OFFICER SERGEANT							
N3042 001	15.00	491,760		267,250	759,010	33.33	506,032
N3045 001	1.00	32,784		17,816	50,600	33.33	33,735
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3041 001	2.00	70,124		36,944	107,068	33.33	71,382
8013 CORRECTIONAL OFFICER CAPTAIN							
N3040 001	5.00	187,880		95,981	283,861	33.33	189,250
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3039 001	1.00	41,295		21,730	63,025	33.33	42,019
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,345,133
	103.00	3,235,207		1,782,243	5,017,450		3,345,133

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,672,317
							1,672,317

SUWANNEE ANNEX SUPPORT COSTS							3000580
SALARY RATE							000000
SALARY RATE.....	3,235,207						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	103.00					
		4,599,494		417,956			1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	354,875	173,755	16,465			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	158,533	158,533				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	101,332		9,212	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	37,861		3,442	1000 1
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	103.00			
TOTAL ISSUE.....	5,252,095	332,288	447,075	
TOTAL SALARY RATE.....	3,235,207			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Suwannee Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in November, 2009. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3063 001	2.00	45,082		24,746	69,828	8.33	64,011
0106 SECRETARY SPECIALIST - F/C							
N3060 001	1.00	21,616		12,209	33,825	8.33	31,007
0929 STORES CONSULTANT - F/C							
N3062 001	2.00	56,068		26,692	82,760	8.33	75,866
8003 CORRECTIONAL OFFICER							
N3059 001	74.00	2,288,598		1,278,875	3,567,473	8.33	3,270,302
8005 CORRECTIONAL OFFICER SERGEANT							
N3058 001	15.00	491,760		267,250	759,010	8.33	695,784
N3061 001	1.00	32,784		17,816	50,600	8.33	46,385
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3057 001	2.00	70,124		36,944	107,068	8.33	98,149
8013 CORRECTIONAL OFFICER CAPTAIN							
N3056 001	5.00	187,880		95,981	283,861	8.33	260,215
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3055 001	1.00	41,295		21,730	63,025	8.33	57,775
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,599,494
	103.00	3,235,207		1,782,243	5,017,450		4,599,494

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
SUWANNEE ANNEX SUPPORT COSTS							3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							417,956
							417,956

DESOTO MAIN UNIT SUPPORT COSTS							3000660
SALARY RATE							000000
SALARY RATE.....	3,041,789						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	97.00	1,178,923		3,536,772		1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	213,299	165,960	142,017			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	148,567	148,567				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	25,662		76,986	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,724		29,173	1000 1
TOTAL: DESOTO MAIN UNIT SUPPORT COSTS				3000660
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	1,576,175	314,527	3,784,948	
TOTAL SALARY RATE.....	3,041,789			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for DeSoto Main. The total capacity of this facility is 1,065 beds and is scheduled to open in July, 2011. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3140 001	2.00	45,082		24,746	69,828	75.00	17,457
0106 SECRETARY SPECIALIST - F/C							
N3136 001	1.00	21,616		12,209	33,825	75.00	8,456
0929 STORES CONSULTANT - F/C							
N3139 001	2.00	56,068		26,692	82,760	75.00	20,690
8003 CORRECTIONAL OFFICER							
N3135 001	72.00	2,226,744		1,244,311	3,471,055	75.00	867,764
8005 CORRECTIONAL OFFICER SERGEANT							
N3134 001	11.00	360,624		195,984	556,608	75.00	139,152
N3137 001	1.00	32,784		17,816	50,600	75.00	12,650
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3133 001	1.00	35,062		18,472	53,534	75.00	13,383
8013 CORRECTIONAL OFFICER CAPTAIN							
N3132 001	5.00	187,880		95,981	283,861	75.00	70,965
0839 GENERAL SERVICES SPECIALIST - SES							
N3138 001	1.00	34,634		15,965	50,599	75.00	12,650
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3131 001	1.00	41,295		21,730	63,025	75.00	15,756
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,178,923
	97.00	3,041,789		1,673,906	4,715,695		1,178,923

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,536,772
							<u>3,536,772</u>
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	805,681,918	4,920,572	30,751,287				1000
TRUST FUNDS	4,302,329						2000
TOTAL POSITIONS.....	11,694.00						
TOTAL PROG COMP.....	809,984,247	4,920,572	30,751,287				
TOTAL SALARY RATE.....	410,835,350						
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	43,595,909			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,698,370			1000 1
GRANTS AND DONATIONS TF -STATE	121,515			2339 1
TOTAL POSITIONS.....	1,221.00			
TOTAL APPRO.....	58,819,885			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	32,884			2339 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,735,048			1000 1
GRANTS AND DONATIONS TF -STATE	50,703			2339 1
TOTAL APPRO.....	2,785,751			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	3,111,467			1000 1
GRANTS AND DONATIONS TF -STATE	15,841			2339 1
TOTAL APPRO.....	3,127,308			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	651,369			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		187,659		1000 1
GRANTS AND DONATIONS TF -STATE		22,509		2339 1
TOTAL APPRO.....		210,168		
OVERTIME				102331
GENERAL REVENUE FUND -STATE		905,529		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,049,899		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		401,874		1000 1
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE		27,682,625		1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359		2623 1
TOTAL APPRO.....		28,279,984		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,221.00		
TOTAL ISSUE.....		96,264,651		
TOTAL SALARY RATE.....		43,595,909		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		181,575		1000 1
GRANTS AND DONATIONS TF -STATE		382		2339 1
TOTAL APPRO.....		181,957		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,018-		1000 1
GRANTS AND DONATIONS TF -STATE		26-		2339 1
TOTAL APPRO.....		12,044-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		907,875		1000 1
GRANTS AND DONATIONS TF -STATE		1,910		2339 1
TOTAL APPRO.....		909,785		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,018-		1000 1
GRANTS AND DONATIONS TF -STATE		26-		2339 1
TOTAL APPRO.....		12,044-		
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		96,489,254		1000
TRUST FUNDS		843,051		2000
TOTAL POSITIONS.....		1,221.00		
TOTAL PROG COMP.....		97,332,305		
TOTAL SALARY RATE.....		43,595,909		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,238,315			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,244,766			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	378,953			2261 9

TOTAL POSITIONS.....	625.00			
TOTAL APPRO.....	41,623,719			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,384,558			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,185			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000			2261 9

TOTAL APPRO.....	520,185			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,775,741			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667			2261 9

TOTAL APPRO.....	2,259,408			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	30,833			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2009-10		FY 2009-10		FY 2009-10		
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							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		217,664					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		408,710					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		923,948					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,053,810					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		172,939					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		17,546,016					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		17,741,419					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	625.00						
TOTAL ISSUE.....	66,119,529						
TOTAL SALARY RATE.....	24,238,315						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		93,031		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		854		2261 9
TOTAL APPRO.....		93,885		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,171-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		66-		2261 9
TOTAL APPRO.....		7,237-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		465,155		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,270		2261 9
TOTAL APPRO.....		469,425		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,171-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		66-		2261 9
TOTAL APPRO.....		7,237-		
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		64,914,304		1000
TRUST FUNDS		1,754,061		2000
TOTAL POSITIONS.....	625.00			
TOTAL PROG COMP.....	66,668,365			
TOTAL SALARY RATE.....	24,238,315			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	179,638,908			
=====				
SALARIES AND BENEFITS				010000
	5,027.00			
GENERAL REVENUE FUND -STATE	247,236,637			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,557,058			1000 1
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	12,830,511			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,836,091			1000 1
=====				
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	1,175,477			1000 1
=====				
OVERTIME				102331
GENERAL REVENUE FUND -STATE	1,462,805			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,675,581			1000 1
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
SPECIALTY INST OPERATIONS					70031400
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					1000000
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND	-STATE	1,605,849			1000 1
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....		5,027.00			
TOTAL ISSUE.....		278,380,009			
TOTAL SALARY RATE.....		179,638,908			
=====					
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2008-09					1001800
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	749,023			1000 1
=====					
ADJUSTMENT TO STATE LIFE AND					
DISABILITY INSURANCE CONTRIBUTION					
RATES - FISCAL YEAR 2008-09					1001910
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	51,483-			1000 1
=====					
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER DMS HUMAN RESOURCE					
SERVICES STATEWIDE CONTRACT					
TO DEPARTMENT					
ADMINISTRATION PROGRAM					1800300
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	31,278-		11,228-	1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,745,115			1000 1
	=====	=====	=====	

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,483-			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EXPAND CLOSE MANAGEMENT PROGRAMS				3000110
SALARY RATE				000000
SALARY RATE.....	684,529			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22.00			
	1,065,924			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	74,998	35,222		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	34,467	34,467		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	24,816			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,822			1000 1
=====				
TOTAL: EXPAND CLOSE MANAGEMENT PROGRAMS				3000110
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	1,209,027	69,689		
TOTAL SALARY RATE.....	684,529			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests 22 positions to provide sufficient security supervision and control of 240 inmates upon conversion of an existing dorm to Close Management at Santa Rosa. These inmates are the most violent and difficult to manage population in the department constituting less than 5% of the department's total inmate population. Inmates in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
EXPAND CLOSE MANAGEMENT PROGRAMS				3000110

this status have been involved in escapes, violent assaults on staff and other inmates, contraband introduction, and have demonstrated a general disregard for the department's rules and regulations intended to prevent escapes, maintain order and provide for a safe environment for inmates and staff alike. Additional duties for security staff in Close Management Units include the application of restraints and strip searches of each of these inmates prior to exiting their cell and subsequently individual one on one escort at all times while out of the cell. Inmates must be carefully supervised and escorted in this manner during constitutionally required activities such as access to medical care, out of doors exercise, showers, mental health treatment, and classification hearings. The removal of these type inmates from the general inmate population into Close Management allows the department to provide for a safe and secure environment for the remainder of the inmate population.

Activity: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3099 001	21.00	649,467		362,923	1,012,390	0.00	1,012,390
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3098 001	1.00	35,062		18,472	53,534	0.00	53,534
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,065,924
	22.00	684,529		381,395	1,065,924		1,065,924

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
SALARY RATE				000000
SALARY RATE.....	1,513,940			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48.00	977,340	1,368,086	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	120,789	82,078	54,196	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	73,500	73,500		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	21,150		29,610	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,020		11,228	1000 1
=====				
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	1,200,799	155,578	1,463,120	
TOTAL SALARY RATE.....	1,513,940			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Santa Rosa Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560

property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3036 001	1.00	22,541		12,372	34,913	58.33	14,548
0106 SECRETARY SPECIALIST - F/C							
N3034 001	1.00	21,616		12,209	33,825	58.33	14,095
0929 STORES CONSULTANT - F/C							
N3035 001	1.00	28,034		13,346	41,380	58.33	17,243
8003 CORRECTIONAL OFFICER							
N3033 001	30.00	927,810		518,462	1,446,272	58.33	602,662
8005 CORRECTIONAL OFFICER SERGEANT							
N3032 001	8.00	262,272		142,533	404,805	58.33	168,682
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3031 001	6.00	210,372		110,834	321,206	58.33	133,847
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3030 001	1.00	41,295		21,730	63,025	58.33	26,263

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							977,340
	48.00	1,513,940		831,486	2,345,426		977,340
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
SANTA ROSA WORK CAMP SUPPORT COSTS							3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,368,086
							1,368,086

STAFFING FOR TEMPORARY HOUSING							3000610
SALARY RATE							000000
SALARY RATE.....	1,156,614						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	36.00	1,782,946					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	140,444	64,880					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	54,144	54,144					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR TEMPORARY HOUSING				3000610
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	36,096			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14,436			1000 1
TOTAL: STAFFING FOR TEMPORARY HOUSING				3000610
TOTAL POSITIONS.....	36.00			
TOTAL ISSUE.....	2,028,066	119,024		
TOTAL SALARY RATE.....	1,156,614			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for the temporary housing units located at Santa Rosa and Washington. The facilities provide total capacity of 500 beds each and opened in Fiscal Year 2008-09. Support positions were not appropriated in Fiscal Year 2008-09 and were temporarily borrowed from the Criminal Justice Estimating Conference (CJEC) issue appropriation. Positions requested will provide support in the areas of shift supervision, work squads, warehouse/mailroom, classification, and maintenance.

Activity: Maintaining security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3087 001	2.00	45,082		24,746	69,828	0.00	69,828
0929 STORES CONSULTANT - F/C							
N3086 001	2.00	56,068		26,692	82,760	0.00	82,760

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
WORKLOAD							3000000
STAFFING FOR TEMPORARY HOUSING							3000610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3085 001	18.00	556,686		311,077	867,763	0.00	867,763
8005 CORRECTIONAL OFFICER SERGEANT							
N3084 001	2.00	65,568		35,634	101,202	0.00	101,202
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3083 001	10.00	350,620		184,724	535,344	0.00	535,344
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3082 001	2.00	82,590		43,459	126,049	0.00	126,049

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,782,946
	36.00	1,156,614		626,332	1,782,946		1,782,946
	=====	=====	=====	=====	=====		=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	5,133.00						
SALARY RATE.....	287,177,795	344,291	1,451,892			1000	
	182,993,991						
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	70,647,646			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99,001,942			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,394			2261 3
TOTAL POSITIONS.....	2,002.00			
TOTAL APPRO.....	99,010,336			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,406,512			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090			2261 3
TOTAL APPRO.....	4,437,602			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,792			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	250,000			2261 9
TOTAL APPRO.....	270,792			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	4,736,168			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449			2261 9
TOTAL APPRO.....	4,768,617			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION CNTR OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	90,758						1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	370,703						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	46,893						2261 9
TOTAL APPRO.....	417,596						
OVERTIME							102331
GENERAL REVENUE FUND -STATE	676,721						1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	2,228,298						1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	714,567						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,002.00						
TOTAL ISSUE.....	112,615,287						
TOTAL SALARY RATE.....	70,647,646						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	290,563			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	29			2261 3
TOTAL APPRO.....	290,592			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,759-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2-			2261 3
TOTAL APPRO.....	19,761-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,075-		1,972-	1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND -STATE		18,000-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		20,792-		1000 1
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....		38,792-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,452,815		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		145		2261 3
TOTAL APPRO.....		1,452,960		
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,759-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-		2261 3
TOTAL APPRO.....		19,761-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	283,620		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	10,422		1000 1
		=====		
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	6,768		1000 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	2,388		1000 1
		=====		
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				
TOTAL ISSUE.....		303,198		
		=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests annualization of funds provided in the Additional Dorm Support issue from Fiscal Year 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							283,620
							283,620
							=====

WORKLOAD							3000000
RECEPTION AND MEDICAL CENTER							
WORK CAMP SUPPORT							3000650
SALARY RATE							000000
SALARY RATE.....	1,850,661						=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	59.00	2,628,376	238,839			1000 1
		=====	=====	=====			=====
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	213,927	104,919	9,910			1000 1
		=====	=====	=====			=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RECEPTION AND MEDICAL CENTER				
WORK CAMP SUPPORT				3000650
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	89,033	89,033		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	54,802		4,982	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,687		1,972	1000 1
TOTAL: RECEPTION AND MEDICAL CENTER				3000650
WORK CAMP SUPPORT				
TOTAL POSITIONS.....	59.00			
TOTAL ISSUE.....	3,007,825	193,952	255,703	
TOTAL SALARY RATE.....	1,850,661			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Reception and Medical Center Work Camp II. The facility will provide additional total capacity of 860 beds and is scheduled to open in November, 2009. Positions requested will provide support in the areas of security administration (due to size of unit) shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintaining security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RECEPTION AND MEDICAL CENTER				
WORK CAMP SUPPORT				3000650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3078 001	1.00	22,541		12,372	34,913	8.33	32,005
0106 SECRETARY SPECIALIST - F/C							
N3075 001	1.00	21,616		12,209	33,825	8.33	31,007
N3077 001	1.00	21,616		12,209	33,825	8.33	31,007
0929 STORES CONSULTANT - F/C							
N3079 001	2.00	56,068		26,692	82,760	8.33	75,866
8003 CORRECTIONAL OFFICER							
N3074 001	39.00	1,206,153		674,002	1,880,155	8.33	1,723,538
8005 CORRECTIONAL OFFICER SERGEANT							
N3073 001	6.00	196,704		106,900	303,604	8.33	278,314
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3072 001	7.00	245,434		129,308	374,742	8.33	343,526
7941 ASSISTANT WARDEN-DC							
N3076 001	1.00	39,234		21,132	60,366	8.33	55,338
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3071 001	1.00	41,295		21,730	63,025	8.33	57,775

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,628,376
	59.00	1,850,661		1,016,554	2,867,215		2,628,376
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
RECEPTION AND MEDICAL CENTER						
WORK CAMP SUPPORT						3000650

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

238,839

238,839

TOTAL: ADULT PRISONS

1206.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	117,198,477	193,952	253,731
TRUST FUNDS	368,996		

1000

2000

TOTAL POSITIONS.....	2,061.00		
TOTAL PROG COMP.....	117,567,473	193,952	253,731
TOTAL SALARY RATE.....	72,498,307		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	36,478,289			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,362,268			1000 1
CORRECTION WORK PROGRAM TF-STATE	19,616,815			2151 1
GRANTS AND DONATIONS TF -STATE	49,263			2339 1
TOTAL POSITIONS.....	1,003.00			
TOTAL APPRO.....	55,028,346			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	609,518			1000 1
CORRECTION WORK PROGRAM TF-STATE	624,202			2151 1
GRANTS AND DONATIONS TF -STATE	32,776			2339 1
TOTAL APPRO.....	1,266,496			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	113,907			1000 1
CORRECTION WORK PROGRAM TF-STATE	27,195			2151 1
TOTAL APPRO.....	141,102			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	2,039,815			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
CORRECTIONAL WORK PROGRAMS				090002
	5.00			
CORRECTION WORK PROGRAM TF-STATE		520,059		2151 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		12,566,249		1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315		2151 1
TOTAL APPRO.....		<u>12,850,564</u>		
=====				
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		204,143		1000 1
=====				
OVERTIME				102331
GENERAL REVENUE FUND -STATE		193,751		1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		363,968		1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		300,130		1000 1
CORRECTION WORK PROGRAM TF-STATE		149,295		2151 1
TOTAL APPRO.....		<u>449,425</u>		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,008.00		
TOTAL ISSUE.....		73,057,669		
TOTAL SALARY RATE.....		36,478,289		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	107,010			1000 1
CORRECTION WORK PROGRAM TF-STATE	59,367			2151 1
GRANTS AND DONATIONS TF -STATE	150			2339 1
TOTAL APPRO.....	166,527			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,517-			1000 1
CORRECTION WORK PROGRAM TF-STATE	4,725-			2151 1
GRANTS AND DONATIONS TF -STATE	12-			2339 1
TOTAL APPRO.....	13,254-			
PRICE LEVEL INCREASES				2300000
CONTRACT WORK RELEASE AND				
TRANSITION CENTERS				2300050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	328,058			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department currently has 13 contractor operated work release centers, some with a substance abuse/transition component. The work release program allows selected inmates to work at paid employment during the last months of their confinement. Work release provides gradual reintegration back into the community, gainful employment, accumulation of savings from paid employment, preservation of family and community ties and participation in self-help programs. This issue requests \$328,058 to provide for contractual price level increases in Fiscal Year 2009-10.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
PRICE LEVEL INCREASES				2300000
CONTRACT WORK RELEASE AND				
TRANSITION CENTERS				2300050
Activity: Supervise Inmate Work Activites				

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	535,050			1000 1
CORRECTION WORK PROGRAM TF-STATE	296,835			2151 1
GRANTS AND DONATIONS TF -STATE	750			2339 1
TOTAL APPRO.....	832,635			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,517-			1000 1
CORRECTION WORK PROGRAM TF-STATE	4,725-			2151 1
GRANTS AND DONATIONS TF -STATE	12-			2339 1
TOTAL APPRO.....	13,254-			
=====				
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	52,706,833			1000
TRUST FUNDS	21,651,548			2000
TOTAL POSITIONS.....	1,008.00			
TOTAL PROG COMP.....	74,358,381			
TOTAL SALARY RATE.....	36,478,289			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ROAD PRISON OPERATIONS							70031700
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,761,165						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		352					1000 1
CORRECTION WORK PROGRAM TF-STATE	5,485,196						2151 1

TOTAL POSITIONS.....	95.00						
TOTAL APPRO.....	5,485,548						
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	507,513						2151 1
=====							
FOOD PRODUCTS							070000
CORRECTION WORK PROGRAM TF-STATE	352,549						2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CORRECTION WORK PROGRAM TF-STATE	11,284						2151 1
=====							
FOOD SERVICE/PRODUCTION							102025
CORRECTION WORK PROGRAM TF-STATE	53,567						2151 1
=====							
SALARY INCENTIVE PAYMENTS							103290
CORRECTION WORK PROGRAM TF-STATE	24,666						2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....		6,435,127		
TOTAL SALARY RATE.....		3,761,165		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2		1000 1
CORRECTION WORK PROGRAM TF-STATE		14,434		2151 1
TOTAL APPRO.....		14,436		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE		1,073-		2151 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10		1000 1
CORRECTION WORK PROGRAM TF-STATE		72,170		2151 1
TOTAL APPRO.....		72,180		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ROAD PRISON OPERATIONS							70031700
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE AND DISABILITY INSURANCE							
REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
CORRECTION WORK PROGRAM TF-STATE		1,073-					2151 1
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		364					1000
TRUST FUNDS		6,519,233					2000
TOTAL POSITIONS.....	95.00						
TOTAL PROG COMP.....		6,519,597					
TOTAL SALARY RATE.....		3,761,165					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	46,522,031			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,536,487			1000 1
CORRECTION WORK PROGRAM TF-STATE	63,899			2151 1
TOTAL POSITIONS.....	1,367.00			
TOTAL APPRO.....	62,600,386			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	287,257			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,258,756			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959			2151 1
TOTAL APPRO.....	3,260,715			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	88,578			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	32,972			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	67,566			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655			2151 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL APPRO.....	69,221			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	166			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,367.00			
TOTAL ISSUE.....	66,339,295			
TOTAL SALARY RATE.....	46,522,031			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	210,470			1000 1
CORRECTION WORK PROGRAM TF-STATE	211			2151 1
TOTAL APPRO.....	210,681			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,376-			1000 1
CORRECTION WORK PROGRAM TF-STATE	22-			2151 1
TOTAL APPRO.....	21,398-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	28,895-		12,800-
		=====		=====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

NONRECURRING EXPENDITURES				2100000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				2103000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	206,668-		1000 1
		=====		=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	61,000-		1000 1
		=====		=====
TOTAL: INCREASE IN CRIMINAL JUSTICE				2103000
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL ISSUE.....		267,668-		
		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SUWANNEE SUPPORT COSTS							2103057
EXPENSES							040000
GENERAL REVENUE FUND -STATE	15,176-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000-						1000 1
TOTAL: SUWANNEE SUPPORT COSTS							2103057
TOTAL ISSUE.....	20,176-						
SUWANNEE WORK CAMP SUPPORT COSTS							2103058
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,947-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,000-						1000 1
TOTAL: SUWANNEE WORK CAMP SUPPORT COSTS							2103058
TOTAL ISSUE.....	3,947-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							26A1800
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,052,350						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,055						2151 1
TOTAL APPRO.....	1,053,405						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,376-		1000 1
CORRECTION WORK PROGRAM TF-STATE		22-		2151 1
TOTAL APPRO.....		21,398-		
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE ISSUE FROM				2600150
PRIOR YEAR				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		964,270		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		87,120		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		7,960		1000 1
TOTAL: ANNUALIZE CRIMINAL JUSTICE				2600150
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				
TOTAL ISSUE.....		1,059,350		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Criminal Justice Estimating Conference issue from Fiscal Year 2008-09.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE SUPPORT COST				2600380
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,658		1000 1
TOTAL: ANNUALIZE SUWANNEE SUPPORT COST				2600380
TOTAL ISSUE.....		162,339		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Suwannee Support issue from Fiscal Year 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							147,518
							147,518

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE SUWANNEE WORK CAMP SUPPORT COST							2600390
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,812						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,668						1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	232						1000 1
TOTAL: ANNUALIZE SUWANNEE WORK CAMP SUPPORT COST							2600390
TOTAL ISSUE.....	21,712						

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Suwannee Work Camp Support issue from Fiscal Year 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Classification

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE WORK CAMP				
SUPPORT COST				2600390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,812

							19,812
							=====

WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150
SALARY RATE							000000
SALARY RATE.....	1,316,092						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
38.00							
GENERAL REVENUE FUND	-STATE	847,821		1,019,853			1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	206,022	129,656	91,860			1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	38,000	38,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,917		8,321	1000 1
=====				
TOTAL: INCREASE IN CRIMINAL JUSTICE				3000150
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	1,098,760	167,656	1,120,034	
TOTAL SALARY RATE.....	1,316,092			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population and need for additional bed space. CJEC estimates as of July 16, 2008 indicate that 112,167 beds will be needed by September, 2010, an increase of 4,963 beds over the September, 2009 funded amount of 107,204. The Fiscal Year 2009-10 average daily population is projected to be 107,597.

OAD transaction was utilized for annualization purposes only.

Activity: Classification

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8052 SENIOR CLASSIFICATION OFFICER							
N3019 001	3.00	103,902		43,546	147,448	25.00	110,586
N3020 001	3.00	103,902		43,546	147,448	33.33	98,304
N3021 001	6.00	207,804		87,092	294,896	41.67	172,013
N3022 001	4.00	138,536		58,061	196,597	50.00	98,298
N3023 001	5.00	173,170		72,577	245,747	58.33	102,403
N3024 001	4.00	138,536		58,061	196,597	66.67	65,526
N3025 001	8.00	277,072		116,122	393,194	75.00	98,298
N3026 001	3.00	103,902		43,546	147,448	91.67	12,282
N3118 001	2.00	69,268		29,031	98,299	8.33	90,111
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	38.00	1,316,092		551,582	1,867,674		847,821

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,019,853
							1,019,853

SENTENCE STRUCTURE CASE ANALYSIS							3000370
SALARY RATE							000000
SALARY RATE.....	255,560						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	9.00						
-STATE		376,251					1000 1
EXPENSES							040000
GENERAL REVENUE FUND		70,551	30,708				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND		9,000	9,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SENTENCE STRUCTURE CASE ANALYSIS				3000370
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,609			1000 1
TOTAL: SENTENCE STRUCTURE CASE ANALYSIS				3000370
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	459,411	39,708		
TOTAL SALARY RATE.....	255,560			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It has been 10 years since any new positions were allocated for the Sentence Structure section of the Bureau of Sentence Structure and Population Management. Current budget challenges in FY 2008-2009 eliminated one position (Correctional Services Assistant Consultant) resulting in the Bureau now operating below the staffing pattern in 1998. During the 10 year time-frame, since 1998, there has been a significant increase in inmate admissions (overall prison population) as well as in excess of 20 adverse case law decisions requiring release date recalculations and/or sentence restructuring, all of which had to be absorbed into existing work loads. The Bureau has experienced a 91% increase in sentences to audit and currently has in excess of 44,700 sentences pending audit. In addition, the Bureau has absorbed the monthly validations of wanted persons registered in NCIC/FCIC from the Emergency Action Center. Also during this 10-year period, technology has increased the number of applications received via facsimile or e-mail which has increased the immediacy of the process and has increased the number of documents received on offenders pending delivery to this agency which requires staff to monitor the offenders' movements between county facilities prior to receipt by the department.

The audit of the offender's sentence structure is key to establishing a true and correct release date by which security requirements, program placements and job assignments are based. When the audit of the sentence structure and release date is delayed it prevents offenders from being properly categorized and increases the number of grievances especially when the release date remains in a pending status for a long period of time. The increase in grievances is a negative by-product that affects the workload in this area as all administrative appeal level issues regarding the release date are responded to by this Bureau.

The Department requests funding for nine (9) FTE case analysis positions for sentence auditing and sentence document review.

Four Correctional Sentence Specialists are requested to address current audit receipts and the existing backlog in commitment auditing. At present the unit has 44,718 components (sentences) to audit. The backlog amount has increased substantially from 24,281 as of July 10, 2007 to 44,718 as of July 17, 2008. The standard audit is 55 components (sentences) per day. Based on a formula that accounts for 214 work days (taking into account training, holidays, annual and sick leave) the average audits per year are 11,770 per auditor or 70,620 per year at 6 current auditors. In

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SENTENCE STRUCTURE CASE ANALYSIS				3000370

addition, between the years 2005-2007, this unit experienced an 83% turnover rate.

Excluding the backlog and only addressing the 99,743 component receipts in FY 2006-2007, each employee would be required to audit 77.76 components each day. This is not a possible standard due to the additional audit requirements that were added in 2004 requiring confirmation of any felony offense recorded on the Sentencing Guideline Scoresheet or Criminal Punishment Code Sheet to ensure all felony cases are accounted for and state prison sentences are lawfully served. The receipts for FY 2007-2008 are 100,000 which would take a minimum of 8.50 employees at 55 per day to process or an additional three (3) FTE's. This does not address the current 44,718 backlog. An additional 1 FTE would be needed to address the backlog. Auditing at a minimum of 55 components per day or 11,770 a year (based on 214 work days) it would take 1 auditor 3.80 years to audit the existing 44,718 backlog. Due to the anticipated increase in admissions in the subsequent fiscal years this FTE would be subsumed into the current process once the backlog is depleted.

One Correctional Services Assistant Consultant is requested to handle complicated sentencing issues during the audit process that can not be addressed by the Correctional Sentence Specialist, and to act as a liaison with institution staff regarding audit questions and/or sentence structure explanation. This position would provide a step-level in the audit unit between the Correctional Sentence Specialist and the Correctional Services Administrator. Promotional opportunity is important in order to retain qualified, knowledgeable staff, especially in a unit that experienced an 83% turnover rate from 2005-2007. The training curve for new staff in this area is 18 months to 2 years to learn the rudimentary process and to become comfortable making decisions. The amount of time invested in training is a drain on the Bureau if the benefits are not realized.

One Correctional Services Assistant Consultant is requested to replace the position deleted this fiscal year to address grievance responses at the administrative appeal level, assist in affidavit preparation for Legal in response to petitions filed by offenders, and to resolve and consolidate duplicate number issues.

One Correctional Services Assistant Consultant is requested to address the Bureau's fax machine which entails review of sentence data to determine commitment status; response to county jails on delivery of offenders, and assist in the processing of immediate action cases.

The fax machine has simply become a more convenient and efficient avenue for the various courts, jails, sheriff's offices, and attorneys statewide to transmit court documents to the department and currently accounts for 20% of yearly receipts. The majority of the documents received require immediate action and in many cases the court action results in an inmate's imminent release. Each document must be thoroughly reviewed which requires sentence data and OBIS knowledge to give proper direction to the custodial counties or to ensure the appropriate action is taken within the Bureau so no inmate's liberty interest is at jeopardy. In addition, the document must be verified with the court/clerk upon receipt to ensure authenticity.

Two Correctional Sentence Technicians are requested to provide specific sentence data support services to administrative staff. The Bureau currently depends on OPS employees to provide support services. Since these are temporary and/or part time employees, they are restricted from performing some tasks that must be directed to administrative staff for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SENTENCE STRUCTURE CASE ANALYSIS				3000370

processing. The FTE positions would eliminate some of the responsibilities currently being referred to administrative staff as these employees would be able to review and evaluate and make independent decisions regarding sentence data issues/processes. Those duties would include the coding and entry of sentence data that is administratively incorporated within an existing prefix. Review of DNA exception report from FDLE. Record commitment documents upon receipt providing a mechanism to track all sentencing documents prior to the completed audit. Combine all follow-up paperwork, court orders, and automated sentence data record with the commitment document. Independently determine process priority based on release date and assign to staff for audit. Preparation of documents for optical scan. Provide a depth in phone coverage for the Bureau.

The number of positions being requested will allow current process of sentence structure and accurate release dates to ensure the offender serves the sentence imposed by the court, ensure the inmate is released at completion of sentence and ensure no liberty interests are violated to prevent future law suits. It will allow better classification management and placement of offenders in the appropriate facility, job assignment and programs.

Activity: Sentence Structure

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8055 CORRECTIONAL SERVICES ASST CONSULTANT							
N3155 001	3.00	103,902		43,546	147,448	0.00	147,448
8069 CORRECTIONAL SENTENCE TECHNICIAN							
N3154 001	2.00	45,082		24,746	69,828	0.00	69,828
8073 CORRECTIONAL SENTENCE SPECIALIST							
N8073 001	4.00	106,576		52,399	158,975	0.00	158,975
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							376,251
	9.00	255,560		120,691	376,251		376,251

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
SALARY RATE				000000
SALARY RATE.....	48,260			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	75,001		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	13,741	6,621		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	802			1000 1
=====				
TOTAL: SUWANNEE SUPPORT COSTS				3000380
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	91,544	8,621		
TOTAL SALARY RATE.....	48,260			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Suwannee Main. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in August, 2009. Positions requested will provide classification support and were inadvertently left out of the FY 2008-09 request.

Activity: Classification

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N3097 001	1.00	21,616		12,209	33,825	0.00	33,825
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N3096 001	1.00	26,644		14,532	41,176	0.00	41,176
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,001
	2.00	48,260		26,741	75,001		75,001

ADDITIONAL DORMS SUPPORT COSTS							3000400
SALARY RATE							000000
SALARY RATE.....	40,086						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	63,946					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	11,804	6,418					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	802			1000 1
=====				
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	78,552	8,418		
TOTAL SALARY RATE.....	40,086			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests funding for support staffing for the expansion of existing dorms and additional dorms at existing facilities. Positions requested will provide support in the areas of internal security, warehouse/mailroom, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3169 001	2.00	40,086		23,860	63,946	0.00	63,946

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,946
	2.00	40,086		23,860	63,946		63,946

FRANKLIN WORK CAMP SUPPORT COSTS							3000530
SALARY RATE							000000
SALARY RATE.....	22,541						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	2,908		32,005			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,433	3,209	2,469			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,000	1,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
FRANKLIN WORK CAMP SUPPORT COSTS				3000530
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33		368	1000 1
TOTAL: FRANKLIN WORK CAMP SUPPORT COSTS				3000530
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	7,374	4,209	34,842	
TOTAL SALARY RATE.....	22,541			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Franklin Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in September, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N9008 001	1.00	22,541		12,372	34,913	91.67	2,908

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
FRANKLIN WORK CAMP SUPPORT COSTS						3000530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,908
	1.00	22,541		12,372	34,913		2,908

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							32,005
							32,005

LIBERTY WORK CAMP SUPPORT COSTS							3000540
SALARY RATE							000000
SALARY RATE.....	22,541						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		2,908		32,005			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LIBERTY WORK CAMP SUPPORT COSTS				3000540
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,433	3,209	2,469	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33		368	1000 1
TOTAL: LIBERTY WORK CAMP SUPPORT COSTS				3000540
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	7,374	4,209	34,842	
TOTAL SALARY RATE.....	22,541			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Liberty Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in September, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD						3000000
LIBERTY WORK CAMP SUPPORT COSTS						3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3017 001	1.00	22,541		12,372	34,913	91.67	2,908
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,908
	1.00	22,541		12,372	34,913		2,908

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							32,005
							32,005

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
SALARY RATE				000000
SALARY RATE.....	42,584			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
		27,871	39,015	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		8,662	6,418	1000 1
			3,142	
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		2,000	2,000	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		334	468	1000 1
=====				
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		38,867	8,418	42,625
TOTAL SALARY RATE.....	42,584			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Okeechobee Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS						3000550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3026 001	1.00	22,541		12,372	34,913	58.33	14,548
0079 CLERK TYPIST SPECIALIST - F/C							
N3027 001	1.00	20,043		11,930	31,973	58.33	13,323
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							27,871
	2.00	42,584		24,302	66,886		27,871

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						39,015
						39,015

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
SALARY RATE				000000
SALARY RATE.....	22,541			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	14,548	20,365	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,331	3,209	1,571	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	167		234	1000 1
=====				
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	20,046	4,209	22,170	
TOTAL SALARY RATE.....	22,541			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Santa Rosa Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	AMOUNT	AGY REQ N/R FY 2009-10	AMOUNT	AG REQ ANZ FY 2009-10	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
SANTA ROSA WORK CAMP SUPPORT COSTS						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3037 001	1.00	22,541		12,372	34,913	58.33	14,548
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							14,548
	1.00	22,541		12,372	34,913		14,548

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,365
							20,365

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SALARY RATE				000000
SALARY RATE.....	173,307			
=====				
SALARIES AND BENEFITS				010000
	7.00			
GENERAL REVENUE FUND -STATE	177,043		88,508	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	37,749	22,869	7,439	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	7,000	7,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,871		936	1000 1
=====				
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	223,663	29,869	96,883	
TOTAL SALARY RATE.....	173,307			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Mayo Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in February, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N3052 001	3.00	67,623		37,118	104,741	33.33	69,831
0106 SECRETARY SPECIALIST - F/C							
N3050 001	1.00	21,616		12,209	33,825	33.33	22,551
2000 DATA ENTRY OPERATOR - F/C							
N3051 001	1.00	20,815		12,066	32,881	33.33	21,922
8053 CLASSIFICATION SUPERVISOR - SES							
N3048 001	1.00	36,609		16,319	52,928	33.33	35,287
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N3049 001	1.00	26,644		14,532	41,176	33.33	27,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							177,043
	7.00	173,307		92,244	265,551		177,043

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							88,508
							88,508

SUWANNEE ANNEX SUPPORT COSTS							3000580
SALARY RATE							000000
SALARY RATE.....	165,813						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7.00	235,344	21,416			1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	43,328	22,869	1,860			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	7,000	7,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,573		234	1000 1
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	288,245	29,869	23,510	
TOTAL SALARY RATE.....	165,813			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Suwannee Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in November, 2009. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3068 001	3.00	60,129		35,791	95,920	8.33	87,930
0106 SECRETARY SPECIALIST - F/C							
N3066 001	1.00	21,616		12,209	33,825	8.33	31,007
2000 DATA ENTRY OPERATOR - F/C							
N3067 001	1.00	20,815		12,066	32,881	8.33	30,142
8053 CLASSIFICATION SUPERVISOR - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N3064 001	1.00	36,609		16,319	52,928	8.33	48,519
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N3065 001	1.00	26,644		14,532	41,176	8.33	37,746
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							235,344
	7.00	165,813		90,917	256,730		235,344

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,416
							21,416

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR TEMPORARY HOUSING				3000610
SALARY RATE				000000
SALARY RATE.....	20,043			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
		31,973		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		5,902	3,209	
				1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,000	1,000	
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		401		
				1000 1
=====				
TOTAL: STAFFING FOR TEMPORARY HOUSING				3000610
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		39,276	4,209	
TOTAL SALARY RATE.....	20,043			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for security support staffing for the temporary housing units located at Santa Rosa and Washington. The facilities provide total capacity of 500 beds each and opened in Fiscal Year 2008-09. Support positions were not appropriated in Fiscal Year 2008-09 and were temporarily borrowed from the Criminal Justice Estimating Conference (CJEC) issue appropriation. Positions requested will provide support in the areas of shift supervision, work squads, warehouse/mailroom, classification, and maintenance.

Activity: Classification

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR TEMPORARY HOUSING				3000610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3088 001	1.00	20,043		11,930	31,973	0.00	31,973
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							31,973
	1.00	20,043		11,930	31,973		31,973

RECEPTION AND MEDICAL CENTER							
WORK CAMP SUPPORT							3000650
SALARY RATE							000000
SALARY RATE.....	40,086						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE	58,619			5,237			1000 1
EXPENSES							040000
GENERAL REVENUE FUND	11,355						
-STATE		6,418		449			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
RECEPTION AND MEDICAL CENTER				
WORK CAMP SUPPORT				3000650
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	735		67	1000 1
=====				
TOTAL: RECEPTION AND MEDICAL CENTER				3000650
WORK CAMP SUPPORT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	72,709	8,418	5,753	
TOTAL SALARY RATE.....	40,086			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Reception and Medical Center Work Camp II. The facility will provide additional total capacity of 860 beds and is scheduled to open in November, 2009. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Classification

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RECEPTION AND MEDICAL CENTER				
WORK CAMP SUPPORT				3000650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3080 001	2.00	40,086		23,860	63,946	8.33	58,619
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,619
	2.00	40,086		23,860	63,946		58,619

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,237
							5,237

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660
SALARY RATE				000000
SALARY RATE.....	145,770			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00		168,568	1000 1
	56,188			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	24,567	19,660	14,719	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	6,000	6,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	602		1,804	1000 1
=====				
TOTAL: DESOTO MAIN UNIT SUPPORT COSTS				3000660
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	87,357	25,660	185,091	
TOTAL SALARY RATE.....	145,770			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for DeSoto Main. The total capacity of this facility is 1,065 beds and is scheduled to open in July, 2011. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3145 001	2.00	40,086		23,860	63,946	75.00	15,986
0106 SECRETARY SPECIALIST - F/C							
N3143 001	1.00	21,616		12,209	33,825	75.00	8,456
2000 DATA ENTRY OPERATOR - F/C							
N3144 001	1.00	20,815		12,066	32,881	75.00	8,220
8053 CLASSIFICATION SUPERVISOR - SES							
N3141 001	1.00	36,609		16,319	52,928	75.00	13,232
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N3142 001	1.00	26,644		14,532	41,176	75.00	10,294
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							56,188
	6.00	145,770		78,986	224,756		56,188

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							168,568

							168,568
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	70,927,743	343,473	1,552,950				1000
TRUST FUNDS	68,735						2000
TOTAL POSITIONS.....	1,446.00						
TOTAL PROG COMP.....	70,996,478	343,473	1,552,950				
TOTAL SALARY RATE.....	48,837,255						
	=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	301,388						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	9.00						
-STATE		581,980					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		394,200					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....		976,180					
TOTAL SALARY RATE.....	301,388						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		2,012					1000 1
=====							
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		108-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,208-		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	10,060		1000 1
		=====		

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	108-		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
WORKLOAD				3000000
INSPECTOR GENERAL STAFFING				3000520
SALARY RATE				000000
SALARY RATE.....	300,608			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
8.00				
GENERAL REVENUE FUND -STATE	454,178			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	224,248	27,296		1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	56,000	56,000		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	162,880	162,880		1000 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	9,024			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,208			1000 1
	=====	=====	=====	
TOTAL: INSPECTOR GENERAL STAFFING				3000520
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	909,538	246,176		
TOTAL SALARY RATE.....	300,608			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70030000
PGM: SECURITY/INSTIT OPER						70031900
EXEC DIRECTION/SUPPORT						12
PUBLIC PROTECTION						1201.00.00.00
DRUG CONTRL/SUBSTNCE ABUSE						3000000
WORKLOAD						3000520
INSPECTOR GENERAL STAFFING						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Section 944.31, Florida Statutes, states that the department's office of the inspector general shall inspect each correctional institution or any place in which state prisoners are housed, worked, or kept within the state, with reference to its physical conditions, cleanliness, sanitation, safety, and comfort; quality and supply of all bedding; quality, quantity and diversity of food served and the manner in which it is served; the number and condition of the prisoners confined therein; and the general conditions of each institution. The statute further states that the department's office of inspector general shall see that all rules and regulations issued by the department are strictly observed and followed by all persons connected with the correctional systems of the state.

In order to effectively comply with statutory obligations, the following staffing and equipment are requested:

8 Correctional Officer Inspector positions to provide additional trained and certified drug detection canine teams

In addition to the standard unit cost for positions package, the following is requested for these positions:

- Specially equipped vehicles for canine unit - \$162,880
- Trained and certified drug detection canines - \$48,000
- Specialized canine unit supplies and annual training - \$33,800
- Interdiction expenses (2 per month) - \$109,128

Activity: Drug Testing/Investigations

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8026 CORRECTIONAL OFFICER INSPECTOR							
N3999 001	8.00	300,608		153,570	454,178	0.00	454,178

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
EXEC DIRECTION/SUPPORT						70031900
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
WORKLOAD						3000000
INSPECTOR GENERAL STAFFING						3000520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							454,178
	8.00	300,608		153,570	454,178		454,178

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	17.00	1,894,366	246,176				1000
SALARY RATE.....	601,996						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,060,611			
=====				
SALARIES AND BENEFITS				010000
	198.00			
GENERAL REVENUE FUND -STATE	13,406,579			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,788,319			1000 1
GRANTS AND DONATIONS TF -STATE	226,785			2339 1
SALE/GOODS & SERVICES TF -STATE	2,678,250			2606 1

TOTAL APPRO.....	4,693,354			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	269,423			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,361,587			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	102,097			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	198.00			
TOTAL ISSUE.....	19,908,040			
TOTAL SALARY RATE.....	10,060,611			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,401			1000 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,861-			1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,087-		468-	1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
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
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER DMS HUMAN RESOURCE					
SERVICES STATEWIDE CONTRACT					
TO DEPARTMENT					
ADMINISTRATION PROGRAM					1800300

Activity Reference: Personnel Services/Human Resources

NONRECURRING EXPENDITURES					2100000
ADDITIONAL DORMS SUPPORT COSTS					2103056
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	3,388-			1000 1
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	1,000-			1000 1
TOTAL: ADDITIONAL DORMS SUPPORT COSTS					2103056
TOTAL ISSUE.....		4,388-			
SUWANNEE SUPPORT COSTS					2103057
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	3,388-			1000 1
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	1,000-			1000 1
TOTAL: SUWANNEE SUPPORT COSTS					2103057
TOTAL ISSUE.....		4,388-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	167,005						1000 1
=====							
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,861-						1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE SUWANNEE SUPPORT COST							2600380
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	46,531						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,630						1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	940						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	332						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE SUPPORT COST				2600380
TOTAL: ANNUALIZE SUWANNEE SUPPORT COST				2600380
TOTAL ISSUE.....	51,433			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Suwannee Support issue from Fiscal Year 2008-09.

OAD transaction was utilized for annualization of salaries.

Activity: Investigations

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,531
							46,531

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
SALARY RATE				000000
SALARY RATE.....	75,152			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	113,544		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,678	6,824		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	2,256			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	802			1000 1
=====				
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	134,280	8,824		
TOTAL SALARY RATE.....	75,152			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for the expansion of existing dorms and additional dorms at existing facilities. Positions requested will provide for Inspector General functions at Lowell Annex and Columbia Annex. Both of these facilities have additional dorms phasing in during Fiscal Year 2009-10. These positions were inadvertently left

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400

out of the original support request for those facilities and are critically needed due to the workload generated by the size of the units and the specialized populations.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Investigations

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8026 CORRECTIONAL OFFICER INSPECTOR							
N3170 001	2.00	75,152		38,392	113,544	0.00	113,544
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							113,544
	2.00	75,152		38,392	113,544		113,544

INSPECTOR GENERAL STAFFING							3000520
SALARY RATE							000000
SALARY RATE.....	690,150						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
INSPECTOR GENERAL STAFFING				3000520
SALARIES AND BENEFITS				010000
	18.00			
GENERAL REVENUE FUND -STATE	1,013,808			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	220,521	98,967		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	68,000	68,000		1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	158,400	158,400		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	10,152			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,218			1000 1
TOTAL: INSPECTOR GENERAL STAFFING				3000520
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,478,099	325,367		
TOTAL SALARY RATE.....	690,150			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Section 944.31, Florida Statutes, states that the department's office of the inspector general shall inspect each correctional institution or any place in which state prisoners are housed, worked, or kept within the state, with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
INSPECTOR GENERAL STAFFING				3000520

reference to its physical conditions, cleanliness, sanitation, safety, and comfort; quality and supply of all bedding; quality, quantity and diversity of food served and the manner in which it is served; the number and condition of the prisoners confined therein; and the general conditions of each institution. The statute further states that the department's office of inspector general shall see that all rules and regulations issued by the department are strictly observed and followed by all persons connected with the correctional systems of the state.

The department's inspector general also oversees the Bureau of Internal Audit. The mission of the bureau is to assist the Secretary and the department in ensuring that agency goals are met; all resources are used consistent with laws, regulations, and policies; all resources are safeguarded against waste, loss and misuse; and reliable data is obtained, maintained and fully disclosed. The bureau conducts compliance, performance, contract and information technology audits in accordance with the "International Standards for the Professional Practice of Internal Auditing," conducts reviews of contracts and other activities of the department, provides audit support for special requests by management, and provides specialized assistance to the Governor's Office with statewide audits.

The Bureau of Internal Audit currently has six auditors which represents a ratio of 0.61 auditors per 10,000 inmates. In comparison, the ratio of auditors per 10,000 inmates for Georgia is 0.9, Texas is 1.2, and North Carolina is 2.6. To achieve a level of 1.52 auditors per 10,000 inmates, the department would need an additional nine positions. Given the constant increase in inmates and the increasing number of department contracts each year (service contracts increased from 496 in Fiscal Year 2002-03 to 1,788 in Fiscal Year 2007-08), these additional positions would ensure a value-added bureau capable of providing additional monitoring and oversight over contracts and programs.

In order to effectively comply with statutory obligations, the following staffing and equipment are requested:

- 8 Correctional Officer Inspector positions for field inspections/investigations
- 1 Correctional Officer Inspector position for the Central Office Use of Force Unit
- 9 Internal Audit positions

In addition to the standard unit cost for positions package, the following is requested for these positions:

- Vehicles for other requested inspector positions - \$158,400
- Computer voice stress analyzer machine - \$50,000
- Body Armor - \$36,000
- Interdiction expenses (2 per month) - \$109,128
- DVD/VHS recorder and monitor for Use of Force Unit - \$1,551

Activity: Investigations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
INSPECTOR GENERAL STAFFING				3000520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8026 CORRECTIONAL OFFICER INSPECTOR							
N3151 001	9.00	338,184		172,765	510,949	0.00	510,949
1468 SENIOR PROFESSIONAL ACCOUNTANT - SES							
N3153 001	4.00	146,436		65,273	211,709	0.00	211,709
1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES							
N3152 001	5.00	205,530		85,620	291,150	0.00	291,150
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,013,808
	18.00	690,150		323,658	1,013,808		1,013,808

MAYO ANNEX SUPPORT COSTS							3000570
SALARY RATE							000000
SALARY RATE.....	37,576						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		37,851		18,922			1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,363	3,412	1,476	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	752		376	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	267		134	1000 1
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	46,233	4,412	20,908	
TOTAL SALARY RATE.....	37,576			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Mayo Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in February, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Investigations

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
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
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8026 CORRECTIONAL OFFICER INSPECTOR							
N3053 001	1.00	37,576		19,197	56,773	33.33	37,851
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,851
	1.00	37,576		19,197	56,773		37,851

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,922
							18,922

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	37,576			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	52,044	4,729	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,470	3,412	369	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,034		94	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	368		33	1000 1
=====				
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	61,916	4,412	5,225	
TOTAL SALARY RATE.....	37,576			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Suwannee Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in November, 2009. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580

property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Investigations

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8026 CORRECTIONAL OFFICER INSPECTOR							
N3069 001	1.00	37,576		19,197	56,773	8.33	52,044
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,044
	1.00	37,576		19,197	56,773		52,044

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

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
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,729
							4,729

DESOTO MAIN UNIT SUPPORT COSTS							3000660
SALARY RATE							000000
SALARY RATE.....	37,576						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1.00	14,193		42,580		1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE		4,519	3,412	3,320		1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE		1,000	1,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	282		846	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	100		301	1000 1
TOTAL: DESOTO MAIN UNIT SUPPORT COSTS				3000660
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	20,094	4,412	47,047	
TOTAL SALARY RATE.....	37,576			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for DeSoto Main. The total capacity of this facility is 1,065 beds and is scheduled to open in July, 2011. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Investigations

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
WORKLOAD							3000000
DESOTO MAIN UNIT SUPPORT COSTS							3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8026 CORRECTIONAL OFFICER INSPECTOR							
N3146 001	1.00	37,576		19,197	56,773	75.00	14,193
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							14,193
	1.00	37,576		19,197	56,773		14,193

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							42,580
							42,580

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	18,892,881		347,427	72,712			1000
TRUST FUNDS	2,980,035						2000
TOTAL POSITIONS.....	221.00						
TOTAL PROG COMP.....	21,872,916		347,427	72,712			
TOTAL SALARY RATE.....	10,938,641						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
TOTAL: EXEC DIRECTION/SUPPORT				70031900
BY FUND TYPE				
GENERAL REVENUE FUND	20,787,247	593,603	72,712	1000
TRUST FUNDS	2,980,035			2000
TOTAL POSITIONS.....	238.00			
TOTAL BUREAU.....	23,767,282	593,603	72,712	
TOTAL SALARY RATE.....	11,540,637			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,184,505						
=====							
SALARIES AND BENEFITS							010000
	568.00						
GENERAL REVENUE FUND -STATE	24,012,667						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	70,984,811						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	200,270						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	4,653						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,008,546						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	3,515,149						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	332						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	568.00			
TOTAL ISSUE.....	103,726,428			
TOTAL SALARY RATE.....	18,184,505			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	91,007			1000 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,930-			1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22,929-		8,487-	1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300

Activity Reference: Personnel Services/Human Resources

NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	23,716-		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	7,000-		1000 1
=====				
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....		30,716-		
=====				
SUWANNEE SUPPORT COSTS				2103057
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	37,268-		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	11,000-		1000 1
=====				
TOTAL: SUWANNEE SUPPORT COSTS				2103057
TOTAL ISSUE.....		48,268-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
SUWANNEE WORK CAMP SUPPORT COSTS				2103058
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,776-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000-			1000 1
TOTAL: SUWANNEE WORK CAMP SUPPORT COSTS				2103058
TOTAL ISSUE.....	8,776-			
PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306000
AND UTILITIES				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	4,464,298			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a comparison of change in cost of units consumed (holding population constant) between Fiscal Year 2006-07 and Fiscal Year 2007-08, the department incurred an overall 8% increase in electricity, natural gas, propane and water expenditures. Accordingly, the department requests \$4,464,298 to cover increased costs. This does not address price level increases being incurred in Fiscal Year 2008-09. With increasingly limited resources being directed to costs of a fixed nature, the department is finding it difficult to appropriately provide for needs in other areas such as routine/preventative maintenance, officer/inmate clothing, security supplies, etc.

Activity: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
EQUIPMENT NEEDS				2400000
REPLACE INSTITUTIONAL (LOCAL)				
RADIO SYSTEMS				2400010
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,600,000	3,600,000		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests \$3,600,000 for phase one of the statewide replacement of institutional local radio systems. The radios currently utilized in institutions are dangerously outdated. Many are at or past "end of life" and the only parts available are from cannibalizing other inoperable radios thus diminishing the number of radios available. Many institutions in north Florida still utilize 1970s era technology that the department has been attempting to phase out for the past eight years due to poor signal penetration of the low band frequency and subsequent communication 'dead spots' inside many housing areas, etc. Considering that the two way radio is the life line for officers in institutions, failures of radios and/or an inadequate number available can directly jeopardize officer, staff, inmate and public safety. A functioning radio is the most important piece of equipment provided to our security officers since it allows them to report incidents that they may observe to their supervisors and to request the assistance necessary to respond and manage the problem. This same communication capability allows them to report aggression on themselves and others and to request emergency support to provide for their safety. Our officers are unarmed and vastly out numbered each time they enter a prison compound. It is not possible to overemphasize the significance of this communication lifeline for their safety and the security of our facilities.

Activity: Maintenance

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

GENERAL REVENUE FUND -STATE	6,996,540	6,996,540		1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, 75% of the department's fleet meets or exceeds the DMS standards for disposal. The criteria is different for each type vehicle with the typical standard being 8 years or 80,000 miles for sedans, pickups and vans. The current average age/mileage for all department vehicles is 13 years and 130,000 miles.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Dependability and condition of fleet is a public, staff and inmate safety issue. When transport vehicles break down in route, inmates must be offloaded and reloaded in a non-secure environment, typically with only 2 officers. Depending on the distance from the nearest facility, it may take several hours for help to arrive.

This request includes partial replacement of vehicles (sedans, wagons, vans, and pick up trucks only) with over 120,000 miles and over 12 years of age.

Vehicle assignments will primarily be: perimeter, transport, work squads, maintenance, administration, farm, warehouse and community corrections.

Activity: Maintenance

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	455,035		1000 1
		=====	=====	
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,930-		1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE ISSUE FROM				2600150
PRIOR YEAR				040000
EXPENSES				
GENERAL REVENUE FUND -STATE		2,761,086		1000 1

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests annualization of funds provided in the Criminal Justice Estimating Conference issue from Fiscal Year 2008-09.				
Activity: Maintenance				

ANNUALIZE SUWANNEE SUPPORT COST				2600380
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		258,660		1000 1

EXPENSES				040000
GENERAL REVENUE FUND -STATE		29,040		1000 1

SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,653		1000 1

TOTAL: ANNUALIZE SUWANNEE SUPPORT COST				2600380
TOTAL ISSUE.....		290,353		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE SUPPORT COST				2600380

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests annualization of funds provided in the Suwannee Support issue from Fiscal Year 2008-09.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							258,660
1000 GENERAL REVENUE FUND							258,660

ANNUALIZE SUWANNEE WORK CAMP SUPPORT COST							2600390
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		45,265					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,082					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE WORK CAMP				
SUPPORT COST				2600390
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		464		1000 1
TOTAL: ANNUALIZE SUWANNEE WORK CAMP SUPPORT COST				2600390
TOTAL ISSUE.....		50,811		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Suwannee Work Camp issue from Fiscal Year 2008-09.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,265
							45,265

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		29,100		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,267		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		298		1000 1
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				
TOTAL ISSUE.....		32,665		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests annualization of funds provided in the Additional Dorm Support issue from Fiscal Year 2008-09.

Activity: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29,100
							29,100
							=====

WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,753,172		2,553,869			1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting additional funding as a result of the projected Criminal Justice Estimating Conference (CJEC) increase in average daily population and need for additional bed space. CJEC estimates as of July 16, 2008 indicate that 112,167 beds will be needed by September, 2010, an increase of 4,963 beds over the September, 2009 funded amount of 107,204. The Fiscal Year 2009-10 average daily population is projected to be 107,597.

OAD transaction was utilized for annualization purposes only.

Activity: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
SALARY RATE				000000
SALARY RATE.....	373,016			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14.00	536,538	19,872	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	107,533	47,768	2,213	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	14,000	14,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,414		200	1000 1
=====				
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	663,485	61,768	22,285	
TOTAL SALARY RATE.....	373,016			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for the expansion of existing dorms and additional dorms at existing facilities. Positions requested will provide support in the areas of internal security, warehouse/mailroom, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3171 001	13.00	346,372		170,295	516,667	0.00	516,667
N3172 001	1.00	26,644		13,099	39,743	50.00	19,871
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							536,538
	14.00	373,016		183,394	556,410		536,538

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,872
							19,872

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
FRANKLIN WORK CAMP SUPPORT COSTS				3000530
SALARY RATE				000000
SALARY RATE.....	94,394			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	11,350	124,906	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,343	10,236	12,174	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000	3,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	100		1,103	1000 1
=====				
TOTAL: FRANKLIN WORK CAMP SUPPORT COSTS				3000530
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	25,793	13,236	138,183	
TOTAL SALARY RATE.....	94,394			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Franklin Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in September, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
FRANKLIN WORK CAMP SUPPORT COSTS				3000530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3009 001	2.00	53,288		26,200	79,488	91.67	6,621
4692 CONSTRUCTION PROJECTS CONSULTANT II							
N3162 001	1.00	41,106		15,662	56,768	91.67	4,729
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,350
	3.00	94,394		41,862	136,256		11,350

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							124,906
1000 GENERAL REVENUE FUND							124,906

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LIBERTY WORK CAMP SUPPORT COSTS				3000540
SALARY RATE				000000
SALARY RATE.....	94,394			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	11,350	124,906	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,343	10,236	12,174	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000	3,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	100		1,103	1000 1
=====				
TOTAL: LIBERTY WORK CAMP SUPPORT COSTS				3000540
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	25,793	13,236	138,183	
TOTAL SALARY RATE.....	94,394			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Liberty Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in September, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
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
WORKLOAD						3000000
LIBERTY WORK CAMP SUPPORT COSTS						3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3018 001	2.00	53,288		26,200	79,488	91.67	6,621
4692 CONSTRUCTION PROJECTS CONSULTANT II							
N3162 001	1.00	41,106		15,662	56,768	91.67	4,729
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,350
	3.00	94,394		41,862	136,256		11,350

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS		
OTHER SALARY AMOUNT		
1000 GENERAL REVENUE FUND		124,906
		124,906

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
SALARY RATE				000000
SALARY RATE.....	86,111			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
	53,318		74,634	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,770	10,236	7,747	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000	3,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	501		702	1000 1
=====				
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	72,589	13,236	83,083	
TOTAL SALARY RATE.....	86,111			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Okeechobee Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS						3000550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3029 001	2.00	53,288		26,200	79,488	58.33	33,123
6386 MAINTENANCE & CONSTRUCT SUPT - DC - SES							
N3028 001	1.00	32,823		15,641	48,464	58.33	20,195

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,318

	3.00	86,111		41,841	127,952		53,318
=====							

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS		
OTHER SALARY AMOUNT		
1000 GENERAL REVENUE FUND		74,634

		74,634
		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
SALARY RATE				000000
SALARY RATE.....	53,288			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	33,123	46,365	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,513	6,824	5,165	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	334		468	1000 1
=====				
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	45,970	8,824	51,998	
TOTAL SALARY RATE.....	53,288			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Santa Rosa Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD						3000000
SANTA ROSA WORK CAMP SUPPORT COSTS						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3038 001	2.00	53,288		26,200	79,488	58.33	33,123
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							33,123
	2.00	53,288		26,200	79,488		33,123

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,365
							46,365

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SALARY RATE				000000
SALARY RATE.....	262,264			
=====				
SALARIES AND BENEFITS				010000
	8.00			
GENERAL REVENUE FUND -STATE	252,471		126,217	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,907	27,296	11,805	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	8,000	8,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,139		1,069	1000 1
=====				
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	313,517	35,296	139,091	
TOTAL SALARY RATE.....	262,264			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Mayo Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in February, 2010. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3054 001	5.00	133,220		65,498	198,718	33.33	132,485
4519 SENIOR ARCHITECT							
N3161 001	1.00	46,560		16,628	63,188	33.33	42,127
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N3159 001	1.00	38,809		16,713	55,522	33.33	37,017
4693 SUPV CONSTRUCTION PROJECTS ADMIN - SE							
N3160 001	1.00	43,675		17,585	61,260	33.33	40,842

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							252,471
	8.00	262,264		116,424	378,688		252,471
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							126,217

							126,217
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	255,337			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00		339,700	30,868
				1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	59,761	27,296	2,951	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	8,000	8,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,941		267	1000 1
=====				
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	410,402	35,296	34,086	
TOTAL SALARY RATE.....	255,337			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Suwannee Annex. The facility will provide additional total capacity of 1,335 beds and is scheduled to open in November, 2009. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							30,868
							30,868

STAFFING FOR TEMPORARY HOUSING							3000610
SALARY RATE							000000
SALARY RATE.....	106,576						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4.00	158,975				1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	31,356	13,648				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	4,000	4,000				1000 1

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
STAFFING FOR TEMPORARY HOUSING						3000610
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	1,604				1000 1
=====						
TOTAL: STAFFING FOR TEMPORARY HOUSING						3000610
TOTAL POSITIONS.....		4.00				
TOTAL ISSUE.....		195,935	17,648			
TOTAL SALARY RATE.....		106,576				
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests funding for security support staffing for the temporary housing units located at Santa Rosa and Washington. The facilities provide total capacity of 500 beds each and opened in Fiscal Year 2008-09. Support positions were not appropriated in Fiscal Year 2008-09 and were temporarily borrowed from the Criminal Justice Estimating Conference (CJEC) issue appropriation. Positions requested will provide support in the areas of shift supervision, work squads, warehouse/mailroom, classification, and maintenance.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3089 001	4.00	106,576		52,399	158,975	0.00	158,975

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD						3000000
STAFFING FOR TEMPORARY HOUSING						3000610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							158,975
	4.00	106,576		52,399	158,975		158,975

STAFFING FOR WORK RELEASE EXPANSION							3000620
SALARY RATE							000000
SALARY RATE.....	106,576						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	92,730		66,245			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		23,978	13,648	7,378			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		4,000	4,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936		668	1000 1
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	121,644	17,648	74,291	
TOTAL SALARY RATE.....	106,576			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests support positions for the 600 bed expansion to existing work release centers which begin phasing in March, 2010. These positions will provide maintenance support.

OAD transaction was utilized for annualization of salaries.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3093 001	4.00	106,576		52,399	158,975	41.67	92,730
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							92,730
	4.00	106,576		52,399	158,975		92,730

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							66,245
							66,245

CROSS CITY WORK CAMP SUPPORT							3000630
SALARY RATE							000000
SALARY RATE.....	53,288						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2.00	79,488				1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	15,678	6,824				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	2,000	2,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
CROSS CITY WORK CAMP SUPPORT				3000630
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	802			1000 1
TOTAL: CROSS CITY WORK CAMP SUPPORT				3000630
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	97,968	8,824		
TOTAL SALARY RATE.....	53,288			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests two maintenance positions for Cross City Work Camp. Although the facility is not scheduled to open until January, 2011, the positions are being requested in advance in order to provide assistance and oversight of the construction of the work camp. Having these positions pre-assigned to the work camp during the construction process will help ensure that schedules are met and alleviate the burden of borrowing maintenance staff from other locations. These positions will remain at the work camp as part of the standard complement of maintenance staff provided for new facilities.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3090 001	2.00	53,288		26,200	79,488	0.00	79,488

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,203			1000 1
TOTAL: LOWELL RECEPTION CENTER SUPPORT				3000640
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	155,672	13,236		
TOTAL SALARY RATE.....	86,111			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests three maintenance positions for Lowell Reception Center. Although the facility is not scheduled to open until March, 2011, the positions are being requested in advance in order to provide assistance and oversight of the construction of the facility. Having these positions pre-assigned to the facility during the construction process will help ensure that schedules are met and alleviate the burden of borrowing maintenance staff from other locations. These positions will remain at the facility as part of the standard complement of maintenance positions provided for new facilities.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3092 001	2.00	53,288		26,200	79,488	0.00	79,488
6386 MAINTENANCE & CONSTRUCT SUPT - DC - SES							
N3091 001	1.00	32,823		15,641	48,464	0.00	48,464

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,952
	3.00	86,111		41,841	127,952		127,952

RECEPTION AND MEDICAL CENTER							
WORK CAMP SUPPORT							3000650
SALARY RATE							000000
SALARY RATE.....	188,788						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	249,810		22,701			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		44,821	20,472	2,213			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,000	6,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RECEPTION AND MEDICAL CENTER				
WORK CAMP SUPPORT				3000650
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,206		200	1000 1
TOTAL: RECEPTION AND MEDICAL CENTER				3000650
WORK CAMP SUPPORT				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	302,837	26,472	25,114	
TOTAL SALARY RATE.....	188,788			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Reception and Medical Center Work Camp II. The facility will provide additional total capacity of 860 beds and is scheduled to open in November, 2009. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3081 001	4.00	106,576		52,399	158,975	8.33	145,732
4692 CONSTRUCTION PROJECTS CONSULTANT II							
N3162 001	2.00	82,212		31,324	113,536	8.33	104,078

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
RECEPTION AND MEDICAL CENTER						
WORK CAMP SUPPORT						3000650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							249,810
	6.00	188,788		83,723	272,511		249,810

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							22,701
1000 GENERAL REVENUE FUND							<u>22,701</u>

DESOTO MAIN UNIT SUPPORT COSTS							3000660
SALARY RATE							000000
SALARY RATE.....	289,361						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660
SALARIES AND BENEFITS				010000
	9.00			
GENERAL REVENUE FUND -STATE	104,371		313,115	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,669	30,708	29,882	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	9,000	9,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	902		2,707	1000 1
TOTAL: DESOTO MAIN UNIT SUPPORT COSTS				3000660
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	154,942	39,708	345,704	
TOTAL SALARY RATE.....	289,361			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for DeSoto Main. The total capacity of this facility is 1,065 beds and is scheduled to open in July, 2011. Positions requested will provide support in the areas of shift supervision, control room, gate security, medical transport, escort, visitation, arsenal, laundry, lock and key, property, orientation, work squads, internal/perimeter security, food service, clerical, classification, inspector general and maintenance.

OAD transaction was utilized for annualization of salaries and benefits.

Activity: Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3148 001	5.00	133,220		65,498	198,718	75.00	49,679
4692 CONSTRUCTION PROJECTS CONSULTANT II							
N3162 001	3.00	123,318		46,986	170,304	75.00	42,576
6386 MAINTENANCE & CONSTRUCT SUPT - DC - SES							
N3147 001	1.00	32,823		15,641	48,464	75.00	12,116

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							104,371
	9.00	289,361		128,125	417,486		104,371
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							313,115

							313,115
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
	637.00			
GENERAL REVENUE FUND.....	126,683,393	10,900,968	3,597,400	1000
SALARY RATE.....	20,234,009			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>INFORMATION TECHNOLOGY</u>				70032100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,319,950			
=====				
SALARIES AND BENEFITS				010000
	24.00			
GENERAL REVENUE FUND -STATE	1,706,656			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,430,164			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	200,889			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,389,267			1000 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	295,329			1000 1
=====				
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
GENERAL REVENUE FUND -STATE	226,334			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>INFORMATION TECHNOLOGY</u>				70032100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		801,091		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		9,063,230		
TOTAL SALARY RATE.....		1,319,950		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,744		1000 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		665-		1000 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INFORMATION TECHNOLOGY				
ENTITIES TO ADMINISTRATION PROGRAM				1800180
SALARY RATE				000000
SALARY RATE.....		1,319,950-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		24.00-		1000 1
GENERAL REVENUE FUND -STATE		1,727,790-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>INFORMATION TECHNOLOGY</u>							70032100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER INFORMATION TECHNOLOGY							
ENTITIES TO ADMINISTRATION PROGRAM							1800180
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	13,500-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,430,164-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	200,889-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	4,389,267-					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND	-STATE	295,329-					1000 1
=====							
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
GENERAL REVENUE FUND	-STATE	226,334-					1000 1
=====							
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND	-STATE	801,091-					1000 1
=====							
TOTAL: TRANSFER INFORMATION TECHNOLOGY							1800180
ENTITIES TO ADMINISTRATION PROGRAM							
TOTAL POSITIONS.....		24.00-					
TOTAL ISSUE.....		9,084,364-					
TOTAL SALARY RATE.....		1,319,950-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>INFORMATION TECHNOLOGY</u>				70032100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INFORMATION TECHNOLOGY				
ENTITIES TO ADMINISTRATION PROGRAM				1800180

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests to realign its Information Technology budget entities into a more meaningful and efficient budget structure. This request will consolidate the three current information technology entities into one entity for management efficiency.

- Activity References:
- Computer Operations
 - Network Operations
 - Desktop Support
 - Application Development
 - Administrative Services
 - Executive Direction

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1050 001	24.00-	1,319,950-		434,957-	1,754,907-	0.00	1,754,907-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,754,907-
	24.00-	1,319,950-		434,957-	1,754,907-		1,754,907-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>INFORMATION TECHNOLOGY</u>				70032100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INFORMATION TECHNOLOGY				
ENTITIES TO ADMINISTRATION PROGRAM				1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,117
							1,727,790-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000
GENERAL REVENUE FUND -STATE		18,720					1000 1
		=====	=====	=====			

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		665-					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	80,335,978			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	109,596,790			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,184			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	2,154.00			
TOTAL APPRO.....	109,623,974			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	42,455			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,123,747			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,108			2261 3
	-----	-----	-----	
TOTAL APPRO.....	12,137,855			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	316,385			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	83,919			1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,696,757			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		300,704		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,154.00		
TOTAL ISSUE.....		125,202,049		
TOTAL SALARY RATE.....		80,335,978		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		329,473		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		66		2261 3
TOTAL APPRO.....		329,539		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		30,437-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-		2261 3
TOTAL APPRO.....		30,443-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
REDUCE COMMUNITY CORRECTIONS STAFF				2103085
SALARY RATE				000000
SALARY RATE.....	1,457,278-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45.00-	2,136,002-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	202,910-			1000 1
TOTAL: REDUCE COMMUNITY CORRECTIONS STAFF				2103085
TOTAL POSITIONS.....	45.00-			
TOTAL ISSUE.....		2,338,912-		
TOTAL SALARY RATE.....	1,457,278-			
PRICE LEVEL INCREASES				2300000
LEASES				2300040
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,055,788			1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department currently has 143 probation and parole offices statewide, of which the majority are leased through private vendors. In accordance with F.S. 255, the Department of Management Services (DMS) entered into contracts with three (3) Tenant Broker Representatives (TBR). Each agency reserves the right to select the TBR of its choice. The objective of Tenant Broker Services is to assist and represent the State of Florida in real estate transactions, portfolio management and long-term strategic planning. Additional services include, but are not limited, to the following:

- Prepare Cost Flow Analysis, Independent Market Analysis
- Assist Lease Agents with the preparation of solicitation documents
- Provide Consultation Services
- Meet with Lessors or prospective Lessors to negotiate on behalf of the Department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>PROBATION SUPERVISION</u>				70051000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
LEASES				2300040

Due to rising inflation, the increase in the projection for annual lease cost is 5% each year. The only funding increase has been associated with the few DMS leases that are in effect.

The department is requesting \$4,055,788 in community corrections to meet the leasing needs of probation and parole offices statewide. This request is based on actual lease cost for the past four years and projected costs for FY 2008-09 and FY 2009-10.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

EQUIPMENT NEEDS				2400000
REPLACE SOFT BODY ARMOR				2401020
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	226,500		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Community Corrections is requesting recurring General Revenue funding of \$226,500 per year for the purchase of soft body armor for probation officers. The body armor is worn by probation officers while conducting field work. The vests are essential pieces of safety equipment for probation officers when they are working in the field, supervising offenders. The soft body armor warranty is only valid for five years, and has been continually replaced by the department once the warranty has expired.

The Office of Community Corrections has implemented a five-year replacement plan to replace 20 percent of the soft body armor inventory each year. This replacement cycle ensures each vest is covered under warranty and also limits the amount of funding the department would have to spend to replace all expiring vests at one time.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,647,365		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		330		2261 3
TOTAL APPRO.....		1,647,695		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		30,437-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-		2261 3
TOTAL APPRO.....		30,443-		
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610
SALARY RATE				000000
SALARY RATE.....		7,203,234		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		142.00		
GENERAL REVENUE FUND -STATE		9,991,074		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		949,066		1000 1
TOTAL: RESTORE LEGISLATIVE REDUCTIONS				5100610
TOTAL POSITIONS.....		142.00		
TOTAL ISSUE.....		10,940,140		
TOTAL SALARY RATE.....		7,203,234		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The core mission of the Office of Community Corrections is to promote public safety by ensuring offenders comply with the requirements of supervision, while guiding offenders in becoming productive members of society. However, recent staffing reductions of 199 fte's in the 2008 Legislature and 75 fte's in the 2007 Special Session C have hindered the level of supervision provided to the offender population.

Over the past three years, the number of offenders on community supervision has continually increased. As of June 30, 2008, there were 158,079 offenders on active and active-suspense community supervision. This is an increase of almost 3% over a 12-month period, and an increase of almost 8% in the offender population over a two-year period. Furthermore, based on the Criminal Justice Estimating Conference forecast, the active and active-suspense population is expected to increase by 3.8% annually over the next three years;

Fiscal Year	Projected Population	% Increase
2005-06	146,182	
2006-07	153,692	5.1%
2007-08	158,079	2.8%
2008-09	164,130	3.8%
2009-10	170,305	3.8%
2010-11	176,809	3.8%

It is important to note that community supervision was once a place for relatively low-level offenders that posed little threat to public safety. However, in an attempt to alleviate jail or prison overcrowding, community supervision caseloads have become more populated with offenders that potentially pose greater community safety threats. The current population of offenders is more likely to consist of gang members, sex offenders, or domestic violence offenders that require more officer time to provide adequate supervision.

Although field contact is essential to the enforcement of supervision, probation officers also provide treatment referrals, maintain an awareness of offenders' daily activities, appear as witnesses at parole or probation revocation hearings, maintain daily arrests logs and assign investigations, make recommendations for early termination, serve as members of joint task forces with local law enforcement agencies and many administrative functions due to the lack of support staff. A previous Office of Program Policy Analysis & Government Accountability (OPPAGA) study highlighted that "officers generally spend less than half of their time making contacts with offenders, and spend most of their remaining time doing administrative work."

Officers must have a manageable caseload to make certain the contact with offenders is not just accomplished by the frequency of contact, but by the quality of the contact. It is crucial to the successful outcome of supervision that the level of probation officers be commensurate to the level of threat posed by the supervised offender population.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>PROBATION SUPERVISION</u>				70051000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610

This issue requests the restoration of legislative reductions to manage a workload where the supervision of offenders is placed in apposite balance.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7501 001	142.00	7,203,234		3,263,445	10,466,679	0.00	10,466,679
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							10,466,679
	142.00	7,203,234		3,263,445	10,466,679		10,466,679
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							475,605-
							9,991,074

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620
SALARY RATE				000000
SALARY RATE.....	1,457,278			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	45.00			
-STATE	2,136,002			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	202,910			1000 1
	=====	=====	=====	
TOTAL: RESTORE NON-RECURRING POSITION				5100620
REDUCTION				
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	2,338,912			
TOTAL SALARY RATE.....	1,457,278			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 2008 Legislature issue to reduce Community Corrections staff by 199 positions in FY 2008-09 also included a non-recurring reduction of 58 positions in FY 2009-10. This additional reduction could very well jeopardize the core mission of the Office of Community Corrections.

The Criminal Justice Estimating Conference (CJEC) has forecasted an active and active suspense offender population of 170,305 for FY 2009-10 and 176,809 for FY 2010-11. This projected upsurge in the number of offenders serving community supervision sentences must be met with an equal or even greater number of probation officers to ensure the safe and secure supervision of offenders.

As the supervised population increases, the work and effort that goes into supervising a probation case has not been reduced. The increase in workload on remaining staff has already placed an undue strain on the supervision practices of officers, and has forced the department to analyze and review several policies and procedures that may adversely affect the supervision of offenders.

Therefore, the department is requesting the restoration of these positions and funding to allow the agency to safely and effectively supervise high-risk offenders, and at the same time maintain the same standards and practices for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620

supervision of all offenders on community supervision.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7501 001	45.00	1,457,278		796,569	2,253,847	0.00	2,253,847
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,253,847
	45.00	1,457,278		796,569	2,253,847		2,253,847
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							117,845-
							2,136,002

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
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		142,299,149		1000
TRUST FUNDS		41,676		2000
TOTAL POSITIONS.....	2,296.00			
TOTAL PROG COMP.....	142,340,825			
TOTAL SALARY RATE.....	87,539,212			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
DRUG OFFENDER PROBATION				70051100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,256,446			
=====				
SALARIES AND BENEFITS				010000
	304.00			
GENERAL REVENUE FUND -STATE	19,259,405			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,162,933			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	17,310			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,357			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	57,537			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	304.00			
TOTAL ISSUE.....	20,506,542			
TOTAL SALARY RATE.....	13,256,446			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>DRUG OFFENDER PROBATION</u>							70051100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	46,025						
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	4,807-						
NONRECURRING EXPENDITURES							2100000
REDUCE COMMUNITY CORRECTIONS STAFF							2103085
SALARY RATE							000000
SALARY RATE.....	85,026-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	2.00- 124,403-						
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	10,230-						
TOTAL: REDUCE COMMUNITY CORRECTIONS STAFF							2103085
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....	134,633-						
TOTAL SALARY RATE.....	85,026-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>DRUG OFFENDER PROBATION</u>				70051100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	230,125		1000 1
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,807-		1000 1
		=====		
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610
SALARY RATE				000000
SALARY RATE.....		395,256		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	10.00		
		583,520		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	47,850		1000 1
		=====		
TOTAL: RESTORE LEGISLATIVE REDUCTIONS				5100610
TOTAL POSITIONS.....		10.00		
TOTAL ISSUE.....		631,370		
TOTAL SALARY RATE.....		395,256		
		=====		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The core mission of the Office of Community Corrections is to promote public safety by ensuring offenders comply with the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>DRUG OFFENDER PROBATION</u>						70051100
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS						5100000
RESTORE LEGISLATIVE REDUCTIONS						5100610

requirements of supervision, while guiding offenders in becoming productive members of society. However, recent staffing reductions of 199 fte's in the 2008 Legislature and 75 fte's in the 2007 Special Session C have hindered the level of supervision provided to the offender population.

Over the past three years, the number of offenders on community supervision has continually increased. As of June 30, 2008, there were 158,079 offenders on active and active-suspense community supervision. This is an increase of almost 3% over a 12-month period, and an increase of almost 8% in the offender population over a two-year period. Furthermore, based on the Criminal Justice Estimating Conference forecast, the active and active-suspense population is expected to increase by 3.8% annually over the next three years;

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Officers must have a manageable caseload to make certain the contact with offenders is not just accomplished by the frequency of contact, but by the quality of the contact. It is crucial to the successful outcome of supervision that the level of probation officers be commensurate to the level of threat posed by the supervised offender population.

This issue requests the restoration of 199 fte's to manage a workload where the supervision of offenders is placed in apposite balance.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>DRUG OFFENDER PROBATION</u>						70051100
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS						5100000
RESTORE LEGISLATIVE REDUCTIONS						5100610

The core mission of the Office of Community Corrections is to promote public safety by ensuring offenders comply with the requirements of supervision, while guiding offenders in becoming productive members of society. However, recent staffing reductions of 199 fte's in the 2008 Legislature and 75 fte's in the 2007 Special Session C have hindered the level of supervision provided to the offender population.

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This issue requests the restoration of legislative reductions to manage a workload where the supervision of offenders is placed in apposite balance.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
DRUG OFFENDER PROBATION						70051100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS						5100000
RESTORE LEGISLATIVE REDUCTIONS						5100610

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE N7511 001	10.00	395,256		197,574	592,830	0.00	592,830
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							592,830
	10.00	395,256		197,574	592,830		592,830
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,310-
							583,520

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
DRUG OFFENDER PROBATION				70051100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620
SALARY RATE				000000
SALARY RATE.....	85,026			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2.00			
-STATE	124,403			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	10,230			1000 1
	=====	=====	=====	
TOTAL: RESTORE NON-RECURRING POSITION				5100620
REDUCTION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	134,633			
TOTAL SALARY RATE.....	85,026			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2008 Legislature issue to reduce Community Corrections staff by 199 positions in FY 2008-09 also included a non-recurring reduction of 58 positions in FY 2009-10. This additional reduction could very well jeopardize the core mission of the Office of Community Corrections.

The Criminal Justice Estimating Conference (CJEC) has forecasted an active and active suspense offender population of 170,305 for FY 2009-10 and 176,809 for FY 2010-11. This projected upsurge in the number of offenders serving community supervision sentences must be met with an equal or even greater number of probation officers to ensure the safe and secure supervision of offenders.

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Therefore, the department is requesting the restoration of these positions and funding to allow the agency to safely and effectively supervise high-risk offenders, and at the same time maintain the same standards and practices for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>DRUG OFFENDER PROBATION</u>				70051100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620

supervision of all offenders on community supervision.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7511 001	2.00	85,026		41,234	126,260	0.00	126,260
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							126,260
	2.00	85,026		41,234	126,260		126,260

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,857-

 124,403
 =====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	314.00						1000
SALARY RATE.....		21,404,448					
		13,651,702					

=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
PRE TRIAL INTERVENTION					70051200
PUBLIC PROTECTION					12
ADULT PRISONS					<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	2,801,542				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	72.00				
GENERAL REVENUE FUND -STATE	4,067,432				1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	293,940				1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE	1,565				1000 1
=====					
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND -STATE	18,467				1000 1
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	72.00				
TOTAL ISSUE.....	4,381,404				
TOTAL SALARY RATE.....	2,801,542				
=====					
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					1001800
FISCAL YEAR 2008-09					010000
SALARIES AND BENEFITS					
GENERAL REVENUE FUND -STATE	10,791				1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		914-		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
REDUCE COMMUNITY CORRECTIONS STAFF				2103085
SALARY RATE				000000
SALARY RATE.....	19,242-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1.00-		
		32,210-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,047-		1000 1
=====				
TOTAL: REDUCE COMMUNITY CORRECTIONS STAFF				2103085
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		35,257-		
TOTAL SALARY RATE.....	19,242-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>PRE TRIAL INTERVENTION</u>				70051200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	53,955		1000 1
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	914-		1000 1
		=====		
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610
SALARY RATE				000000
SALARY RATE.....		99,644		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3.00		
		150,656		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	14,250		1000 1
		=====		
TOTAL: RESTORE LEGISLATIVE REDUCTIONS				5100610
TOTAL POSITIONS.....		3.00		
TOTAL ISSUE.....		164,906		
TOTAL SALARY RATE.....		99,644		
		=====		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The core mission of the Office of Community Corrections is to promote public safety by ensuring offenders comply with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>PRE TRIAL INTERVENTION</u>				70051200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610

requirements of supervision, while guiding offenders in becoming productive members of society. However, recent staffing reductions of 199 fte's in the 2008 Legislature and 75 fte's in the 2007 Special Session C have hindered the level of supervision provided to the offender population.

Over the past three years, the number of offenders on community supervision has continually increased. As of June 30, 2008, there were 158,079 offenders on active and active-suspense community supervision. This is an increase of almost 3% over a 12-month period, and an increase of almost 8% in the offender population over a two-year period. Furthermore, based on the Criminal Justice Estimating Conference forecast, the active and active-suspense population is expected to increase by 3.8% annually over the next three years;

Fiscal Year	Projected Population	% Increase
2005-06	146,182	
2006-07	153,692	5.1%
2007-08	158,079	2.8%
2008-09	164,130	3.8%
2009-10	170,305	3.8%
2010-11	176,809	3.8%

It is important to note that community supervision was once a place for relatively low-level offenders that posed little threat to public safety. However, in an attempt to alleviate jail or prison overcrowding, community supervision caseloads have become more populated with offenders that potentially pose greater community safety threats. The current population of offenders is more likely to consist of gang members, sex offenders, or domestic violence offenders that require more officer time to provide adequate supervision.

Although field contact is essential to the enforcement of supervision, probation officers also provide treatment referrals, maintain an awareness of offenders' daily activities, appear as witnesses at parole or probation revocation hearings, maintain daily arrests logs and assign investigations, make recommendations for early termination, serve as members of joint task forces with local law enforcement agencies and many administrative functions due to the lack of support staff. A previous Office of Program Policy Analysis & Government Accountability (OPPAGA) study highlighted that "officers generally spend less than half of their time making contacts with offenders, and spend most of their remaining time doing administrative work."

Officers must have a manageable caseload to make certain the contact with offenders is not just accomplished by the frequency of contact, but by the quality of the contact. It is crucial to the successful outcome of supervision that the level of probation officers be commensurate to the level of threat posed by the supervised offender population.

This issue requests the restoration of legislative reductions to manage a workload where the supervision of offenders is placed in apposite balance.

OAD transaction was utilized to align salaries and benefits with reduction issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>PRE TRIAL INTERVENTION</u>				70051200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7512 001	3.00	99,644		53,823	153,467	0.00	153,467
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							153,467
	3.00	99,644		53,823	153,467		153,467
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,811-
							150,656

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620
SALARY RATE				000000
SALARY RATE.....	19,242			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	32,210		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,047		1000 1
=====				
TOTAL: RESTORE NON-RECURRING POSITION				5100620
REDUCTION				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		35,257		
TOTAL SALARY RATE.....	19,242			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2008 Legislature issue to reduce Community Corrections staff by 199 positions in FY 2008-09 also included a non-recurring reduction of 58 positions in FY 2009-10. This additional reduction could very well jeopardize the core mission of the Office of Community Corrections.

The Criminal Justice Estimating Conference (CJEC) has forecasted an active and active suspense offender population of 170,305 for FY 2009-10 and 176,809 for FY 2010-11. This projected upsurge in the number of offenders serving community supervision sentences must be met with an equal or even greater number of probation officers to ensure the safe and secure supervision of offenders.

As the supervised population increases, the work and effort that goes into supervising a probation case has not been reduced. The increase in workload on remaining staff has already placed an undue strain on the supervision practices of officers, and has forced the department to analyze and review several policies and procedures that may adversely affect the supervision of offenders.

Therefore, the department is requesting the restoration of these positions and funding to allow the agency to safely and effectively supervise high-risk offenders, and at the same time maintain the same standards and practices for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>PRE TRIAL INTERVENTION</u>				70051200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620

supervision of all offenders on community supervision.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7512 001	1.00	19,242		13,918	33,160	0.00	33,160
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							33,160
	1.00	19,242		13,918	33,160		33,160
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							950-
							32,210

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	75.00	4,609,228					1000
SALARY RATE.....		2,901,186					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,450,369			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,793,503			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	128,383			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	403.00			
TOTAL APPRO.....	25,921,886			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,882,918			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,609			2261 3
	-----	-----	-----	
TOTAL APPRO.....	1,933,527			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	13,711			1000 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	120,503			1000 1
	=====	=====	=====	
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND -STATE	6,276,469			1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	403.00			
TOTAL ISSUE.....	34,266,096			
TOTAL SALARY RATE.....	17,450,369			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		61,815		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		311		2261 3
TOTAL APPRO.....		62,126		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,769-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29-		2261 3
TOTAL APPRO.....		5,798-		
NONRECURRING EXPENDITURES				2100000
REDUCE COMMUNITY CORRECTIONS STAFF				2103085
SALARY RATE				000000
SALARY RATE.....		49,100-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2.00-		
GENERAL REVENUE FUND -STATE		78,103-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		6,494-		1000 1
TOTAL: REDUCE COMMUNITY CORRECTIONS STAFF				2103085
TOTAL POSITIONS.....		2.00-		
TOTAL ISSUE.....		84,597-		
TOTAL SALARY RATE.....		49,100-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		309,075		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,555		2261 3
TOTAL APPRO.....		310,630		
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,769-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29-		2261 3
TOTAL APPRO.....		5,798-		
		=====		
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610
SALARY RATE				000000
SALARY RATE.....		248,947		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6.00		
GENERAL REVENUE FUND -STATE		365,311		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		30,375		1000 1
		=====		
TOTAL: RESTORE LEGISLATIVE REDUCTIONS				5100610
TOTAL POSITIONS.....		6.00		
TOTAL ISSUE.....		395,686		
TOTAL SALARY RATE.....		248,947		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The core mission of the Office of Community Corrections is to promote public safety by ensuring offenders comply with the requirements of supervision, while guiding offenders in becoming productive members of society. However, recent staffing reductions of 199 fte's in the 2008 Legislature and 75 fte's in the 2007 Special Session C have hindered the level of supervision provided to the offender population.

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Officers must have a manageable caseload to make certain the contact with offenders is not just accomplished by the frequency of contact, but by the quality of the contact. It is crucial to the successful outcome of supervision that the level of probation officers be commensurate to the level of threat posed by the supervised offender population.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY CONTROL						70052000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS						5100000
RESTORE LEGISLATIVE REDUCTIONS						5100610

This issue requests the restoration of legislative reductions to manage a workload where the supervision of offenders is placed in apposite balance.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7520 001	6.00	248,947		121,939	370,886	0.00	370,886
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							370,886
	6.00	248,947		121,939	370,886		370,886
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,575-
							365,311

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620
SALARY RATE				000000
SALARY RATE.....	49,100			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2.00			
-STATE	78,103			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	6,494			1000 1
	=====	=====	=====	
TOTAL: RESTORE NON-RECURRING POSITION				5100620
REDUCTION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		84,597		
TOTAL SALARY RATE.....	49,100			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 2008 Legislature issue to reduce Community Corrections staff by 199 positions in FY 2008-09 also included a non-recurring reduction of 58 positions in FY 2009-10. This additional reduction could very well jeopardize the core mission of the Office of Community Corrections.

The Criminal Justice Estimating Conference (CJEC) has forecasted an active and active suspense offender population of 170,305 for FY 2009-10 and 176,809 for FY 2010-11. This projected upsurge in the number of offenders serving community supervision sentences must be met with an equal or even greater number of probation officers to ensure the safe and secure supervision of offenders.

As the supervised population increases, the work and effort that goes into supervising a probation case has not been reduced. The increase in workload on remaining staff has already placed an undue strain on the supervision practices of officers, and has forced the department to analyze and review several policies and procedures that may adversely affect the supervision of offenders.

Therefore, the department is requesting the restoration of these positions and funding to allow the agency to safely and effectively supervise high-risk offenders, and at the same time maintain the same standards and practices for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620

supervision of all offenders on community supervision.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7502 001	2.00	49,100		30,893	79,993	0.00	79,993
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,993
	2.00	49,100		30,893	79,993		79,993
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,890-
							78,103

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
EXPANSION OF ELECTRONIC				
MONITORING				8400000
ELECTRONIC MONITORING EQUIPMENT				
REPLACEMENT AND PRICE LEVEL				
INCREASE				8400200
SPECIAL CATEGORIES				100000
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND				1000 1
-STATE	2,988,716			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department's electronic monitoring program (EM) appropriation for FY 2008-09 is \$6.2 million, which is a \$1.1 million decrease from the previous FY appropriations. The department is currently facing a budget deficit of \$1.4 million for FY 2008-09. This deficit is a result of the decreased legislative appropriation, increased equipment costs, and an increased population of offenders sentenced to electronic monitoring because of statutory requirements.

The department currently provides two types of electronic monitoring systems. The active system includes a bracelet that is tethered to a global positioning satellite (GPS) receiver to track offender locations and provides near real-time reporting of offender alarm notifications. The radio frequency (RF) monitoring uses a bracelet that is tethered to a receiver with phone communication capability, which monitors the offender's presence or absence from the home. The department contracts with Pro Tech Monitoring for both active GPS and RF services. The current contracted per diem rate for active GPS services is \$7.94 with an additional \$1.00 monitoring center fee that totals \$8.94 per day/per offender. The contracted per diem rate for RF services is \$1.97 per day/per offender.

Although there have not been any significant changes in the monitoring of offenders via radio frequency, the department has seen a significant increase in the number of offenders sentenced to active GPS monitoring in previous years. From 2005 - 2008, the department's active GPS population has increased 272% while the legislative appropriation continues to decrease. This increased offender population is a result of legislation passed in 2005, requiring the department to use active GPS monitoring on all offenders sentenced to EM with a current or prior violent or sex offense. Additionally, the sentencing authority continues to order electronic monitoring as an alternative to jail/prison sanction. Since 2006, the departments GPS offender population has consistently increased by approximately 45 units per month. The Bureau of Research and Data projected GPS offender population is 2,429 offenders on June 30, 2009 and 2,983 offenders on June 30, 2010.

At an average population of 2,856 offenders, the department is projected to spend \$9 million for electronic monitoring services in FY 2009-10. Based on the current appropriation of \$6.2 million and anticipated holdback reductions, the department is projecting a \$2.9 million deficit. Without additional funding, the department will not be able to continue to provide electronic monitoring services to those offenders ordered by the sentencing authority or statutorily required to be on electronic monitoring.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY CONTROL							70052000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
EXPANSION OF ELECTRONIC MONITORING							8400000
ELECTRONIC MONITORING EQUIPMENT REPLACEMENT AND PRICE LEVEL INCREASE							8400200

Issue	GPS Units	RF Units	Total
Average Population	2,736	120	2,856
Projected Unit Cost	7,929,201	86,286	8,015,487
Projected Call Center Cost	998,640	-0-	998,640
Total Projected Cost	8,927,841	86,286	9,014,127
FY 2008-09 Appropriation			6,275,469
Projected Holdback Reduction			(251,058)
Revised FY 2008-09 Appropriation			6,025,411
Projected Deficit			(2,988,716)

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

TOTAL: ADULT PRISONS		<u>1206.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	37,830,858	1000
TRUST FUNDS	180,800	2000
TOTAL POSITIONS.....	409.00	
TOTAL PROG COMP.....	38,011,658	
TOTAL SALARY RATE.....	17,699,316	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,939,169			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,910,160			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,478			2261 3

TOTAL POSITIONS.....	326.00			
TOTAL APPRO.....	22,934,638			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,415,246			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	212,243			2261 3

TOTAL APPRO.....	1,627,489			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,488			1000 1
=====				
LOCAL COMM CORR PROJ				102021
GENERAL REVENUE FUND -STATE	400,000			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	68,203			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,030			2261 3

TOTAL APPRO.....	98,233			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	326.00			
TOTAL ISSUE.....	25,065,848			
TOTAL SALARY RATE.....	15,939,169			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,294			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	57			2261 3
TOTAL APPRO.....	51,351			
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,948-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7-			2261 3
TOTAL APPRO.....	5,955-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
POST PRISON RELEASE							70053000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
NONRECURRING EXPENDITURES							2100000
OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM							2103035
SPECIAL CATEGORIES							100000
LOCAL COMM CORR PROJ							102021
GENERAL REVENUE FUND -STATE	400,000-						1000 1
REDUCE COMMUNITY CORRECTIONS STAFF SALARY RATE							2103085
SALARY RATE.....	378,653-						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00-		547,300-				1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	40,301-						1000 1
TOTAL: REDUCE COMMUNITY CORRECTIONS STAFF							2103085
TOTAL POSITIONS.....	8.00-						
TOTAL ISSUE.....			587,601-				
TOTAL SALARY RATE.....	378,653-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							26A1800
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	256,470						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	285						2261 3
TOTAL APPRO.....	256,755						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,948-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7-		2261 3
TOTAL APPRO.....		5,955-		
=====		=====		=====
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE LEGISLATIVE REDUCTIONS				5100610
SALARY RATE				000000
SALARY RATE.....		1,767,722		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		38.00		
GENERAL REVENUE FUND -STATE		2,559,876		1000 1
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE		188,500		1000 1
=====		=====		=====
TOTAL: RESTORE LEGISLATIVE REDUCTIONS				5100610
TOTAL POSITIONS.....		38.00		
TOTAL ISSUE.....		2,748,376		
TOTAL SALARY RATE.....		1,767,722		
=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The core mission of the Office of Community Corrections is to promote public safety by ensuring offenders comply with the requirements of supervision, while guiding offenders in becoming productive members of society. However, recent staffing reductions of 199 fte's in the 2008 Legislature and 75 fte's in the 2007 Special Session C have hindered the level of supervision provided to the offender population.

Over the past three years, the number of offenders on community supervision has continually increased. As of June 30,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
POST PRISON RELEASE						70053000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS						5100000
RESTORE LEGISLATIVE REDUCTIONS						5100610

2008, there were 158,079 offenders on active and active-suspense community supervision. This is an increase of almost 3% over a 12-month period, and an increase of almost 8% in the offender population over a two-year period. Furthermore, based on the Criminal Justice Estimating Conference forecast, the active and active-suspense population is expected to increase by 3.8% annually over the next three years;

Fiscal Year	Projected Population	% Increase
2005-06	146,182	
2006-07	153,692	5.1%
2007-08	158,079	2.8%
2008-09	164,130	3.8%
2009-10	170,305	3.8%
2010-11	176,809	3.8%

It is important to note that community supervision was once a place for relatively low-level offenders that posed little threat to public safety. However, in an attempt to alleviate jail or prison overcrowding, community supervision caseloads have become more populated with offenders that potentially pose greater community safety threats. The current population of offenders is more likely to consist of gang members, sex offenders, or domestic violence offenders that require more officer time to provide adequate supervision.

Although field contact is essential to the enforcement of supervision, probation officers also provide treatment referrals, maintain an awareness of offenders' daily activities, appear as witnesses at parole or probation revocation hearings, maintain daily arrests logs and assign investigations, make recommendations for early termination, serve as members of joint task forces with local law enforcement agencies and many administrative functions due to the lack of support staff. A previous Office of Program Policy Analysis & Government Accountability (OPPAGA) study highlighted that "officers generally spend less than half of their time making contacts with offenders, and spend most of their remaining time doing administrative work."

Officers must have a manageable caseload to make certain the contact with offenders is not just accomplished by the frequency of contact, but by the quality of the contact. It is crucial to the successful outcome of supervision that the level of probation officers be commensurate to the level of threat posed by the supervised offender population.

This issue requests the restoration of legislative reductions to manage a workload where the supervision of offenders is placed in apposite balance.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
POST PRISON RELEASE						70053000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS						5100000
RESTORE LEGISLATIVE REDUCTIONS						5100610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7530 001	38.00	1,767,722		827,284	2,595,006	0.00	2,595,006
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,595,006
	38.00	1,767,722		827,284	2,595,006		2,595,006
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							35,130-
							2,559,876

RESTORE NON-RECURRING POSITION							5100620
REDUCTION							000000
SALARY RATE							
SALARY RATE.....	378,653						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	8.00						1000 1
-STATE		547,300					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
POST PRISON RELEASE					70053000
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS					5100000
RESTORE NON-RECURRING POSITION					
REDUCTION					5100620
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	40,301			1000 1
=====					
TOTAL: RESTORE NON-RECURRING POSITION					5100620
REDUCTION					
TOTAL POSITIONS..... 8.00					
TOTAL ISSUE..... 587,601					
TOTAL SALARY RATE..... 378,653					
=====					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 2008 Legislature issue to reduce Community Corrections staff by 199 positions in FY 2008-09 also included a non-recurring reduction of 58 positions in FY 2009-10. This additional reduction could very well jeopardize the core mission of the Office of Community Corrections.

The Criminal Justice Estimating Conference (CJEC) has forecasted an active and active suspense offender population of 170,305 for FY 2009-10 and 176,809 for FY 2010-11. This projected upsurge in the number of offenders serving community supervision sentences must be met with an equal or even greater number of probation officers to ensure the safe and secure supervision of offenders.

As the supervised population increases, the work and effort that goes into supervising a probation case has not been reduced. The increase in workload on remaining staff has already placed an undue strain on the supervision practices of officers, and has forced the department to analyze and review several policies and procedures that may adversely affect the supervision of offenders.

Therefore, the department is requesting the restoration of these positions to allow the agency to safely and effectively supervise high-risk offenders, and at the same time maintain the same standards and practices for the supervision of all offenders on community supervision.

OAD transaction was utilized to align salaries and benefits with reduction issue.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
COMMUNITY BUDGET ISSUE REQUESTS				5100000
RESTORE NON-RECURRING POSITION				
REDUCTION				5100620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7503 001	8.00	378,653		176,036	554,689	0.00	554,689
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							554,689
	8.00	378,653		176,036	554,689		554,689
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,389-
							547,300

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		27,443,341					1000
TRUST FUNDS		267,079					2000
TOTAL POSITIONS.....	364.00						
TOTAL PROG COMP.....		27,710,420					
TOTAL SALARY RATE.....	17,706,891						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	300,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,074,448			1000 1
LOCAL COMM CORR PROJ				102021
GENERAL REVENUE FUND -STATE	226,004			1000 1
G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND -STATE	21,440,734			1000 1
-MATCH	1,481,709			1000 2
TOTAL GENERAL REVENUE FUND	22,922,443			1000
FEDERAL GRANTS TRUST FUND -STATE	550,000			2261 1
TOTAL APPRO.....	23,472,443			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	27,072,895			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
ADULT SUBSTANCE ABUSE SVCS						70054000
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
PRICE LEVEL INCREASES						2300000
RESIDENTIAL SUBSTANCE ABUSE BEDS						2300060
SPECIAL CATEGORIES						100000
G/A-CNTR DRUG TREAT/REHAB						106671
GENERAL REVENUE FUND	-STATE	6,359,345				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

To reduce recidivism among its supervised population, the department provides secure and non-secure treatment programs. These treatment programs are designed to divert offenders who have a substance abuse problem and are under the supervision of the department from the state prison system. These programs consist of intensive treatment components followed by an employment/re-entry component. Offenders must be court ordered to participate in and complete the program. The department has not received a price level increase in this category for at least 10 years. The average contracted rate is \$49.30 compared to \$174.03 for Department of Children and Families maximum unit cost rate for these services (reference F.A.C. 65E-14.021(y)(5)).

The department currently has 1,876 contracted residential substance abuse treatment beds at an estimated contracted cost of \$33.7 million. The department's residential substance abuse treatment program appropriation for FY 2008-09 is only \$23.6 million, which only provides funding for 1,317 beds or 70% occupancy. The \$10 million shortfall is a result of \$3.7 million decreased legislative appropriation (reference LBR Issue 5110500) and increases in contracted rates.

This issue requests \$6.3 million in general revenue to offset costs associated with contracted rate increases. This additional funding will allow the department to fund 1,670 (89% occupancy) of its 1,876 contracted beds versus 1,317 (70% occupancy), thus providing treatment services to approximately 882 more offenders.

FY 2008-09 Appropriation-GR	Dollars
Contracted Drug Treatment	\$23,472,443
Local Community Projects	226,004
Total	23,698,447
Projected Contracted Residential Beds	(33,757,792)
Restoration Request (LBR Issue 5110500)	3,700,000
Requested Amount	\$ 6,359,345

It is the intent of the department to obtain 100% funding for the current 1,876 contracted residential beds by requesting \$6.3 million for price level increase and the restoration of \$3.7 million requested in issue 5110500.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
PRICE LEVEL INCREASES				2300000
RESIDENTIAL SUBSTANCE ABUSE BEDS				2300060

ACTIVITY REFERENCE: Residential Substance Abuse Treatment

COMMUNITY BASED SERVICES FOR OFFENDERS				5110000
RESTORE SUBSTANCE ABUSE TREATMENT FUNDS				5110500
SPECIAL CATEGORIES				100000
G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND -STATE	3,700,000			1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department's FY 2008-09 funding for residential substance abuse drug treatment program has been reduced by \$3.7 million over the past fiscal year. As a result, the department's ability to fully operate its 1,876 contracted residential substance abuse beds is severely jeopardized. This funding reduction equates to the loss of approximately 200 beds and approximately 500 offenders identified as potentially in need of residential substance abuse services not receiving treatment services. Studies have proven that offenders receiving treatment services are less likely to recidivate than those who did not receive these services.

The department is requesting these funds be restored in the FY 2009-10 to support its mission to provide public safety and, as appropriate, assist offenders with their reentry into society.

ACTIVITY REFERENCE: Residential Substance Abuse Treatment

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
ADULT SUBSTANCE ABUSE SVCS						70054000
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
COMMUNITY BASED SERVICES FOR						
OFFENDERS						5110000
INCREASE FUNDING FOR COMMUNITY						
CORRECTIONS RESIDENTIAL SUBSTANCE						
ABUSE PROGRAMS						5110600
SPECIAL CATEGORIES						100000
G/A-CNTR DRUG TREAT/REHAB						106671
GENERAL REVENUE FUND	-STATE		14,200,000			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting an additional \$14.2 million in Contracted Drug Treatment General Revenue for 829 additional short-term (6 months) residential treatment beds. Residential treatment is designed for offenders who have previously failed at some form of outpatient substance abuse treatment and require a more structured treatment environment. These beds will be utilized to treat offenders who are on felony supervision and have been ordered by the courts to participate in residential substance abuse treatment.

Offenders will be screened for a substance abuse problem in a standardized automated fashion utilizing data in the Offender Based Information System (OBIS). Offenders identified as having potential substance abuse problem will be referred to a licensed provider for a substance abuse assessment and any treatment recommendations. Current department data reflects that approximately 11,300 offenders are admitted to supervision (excluding conditional releases) each month. Data also supports that approximately 57% of the offender population have a possible substance abuse problem which equates to approximately 6,441 offenders being referred for a substance abuse assessment each month. Of those referred it is estimated that approximately 70% will be referred for outpatient or residential substance abuse treatment. Studies have proven that an offender who successfully completes treatment is more likely to successfully complete supervision.

The additional treatment beds will allow the department to provide the needed residential substance abuse programming to approximately 2,073 offenders referred and court ordered for this level of treatment within the first six months of supervision.

ACTIVITY REFERENCE: Residential Substance Abuse Treatment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>ADULT SUBSTANCE ABUSE SVCS</u>				70054000
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	50,782,240			1000
TRUST FUNDS	550,000			2000
TOTAL PROG COMP.....	51,332,240			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,888,656			1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
MOVE PROGRAM TO APPROPRIATE BUDGET				
ENTITY				1800030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,888,656-			1000 1
=====				

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is requested to correctly align activities in appropriate budget entity.				
ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report				

TOTAL: ADULT SUBSTANCE ABUSE SVCS				70054000
BY FUND TYPE				
GENERAL REVENUE FUND	50,782,240			1000
TRUST FUNDS	550,000			2000
TOTAL BUREAU.....	51,332,240			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
OFFENDER MGMT AND CONTROL					70055000
PUBLIC PROTECTION					12
ADULT PRISONS					<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	1,429,690				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	41.00				
GENERAL REVENUE FUND -STATE	2,313,983				1000 1
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	18,490				1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	113,019				1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE	26,284				1000 1
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	41.00				
TOTAL ISSUE.....	2,471,776				
TOTAL SALARY RATE.....	1,429,690				
=====					
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					1001800
FISCAL YEAR 2008-09					010000
SALARIES AND BENEFITS					
GENERAL REVENUE FUND -STATE	6,475				1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
OFFENDER MGMT AND CONTROL							70055000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		638-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							26A1800
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		32,375					1000 1
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		638-					1000 1
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	41.00		2,509,350				1000
SALARY RATE.....			1,429,690				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
<u>INFORMATION TECHNOLOGY</u>					70055100
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	712,197				
=====		=====		=====	
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	17.00				
	1,119,518				1000 1
=====		=====		=====	
EXPENSES					040000
GENERAL REVENUE FUND -STATE		2,527,021			1000 1
=====		=====		=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE		307,274			1000 1
=====		=====		=====	
DATA PROCESSING SERVICES					210000
OTHER DATA PROCESSING SVCS					210014
GENERAL REVENUE FUND -STATE		341,875			1000 1
=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	17.00				
TOTAL ISSUE.....		4,295,688			
TOTAL SALARY RATE.....	712,197				
=====		=====		=====	
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					1001800
FISCAL YEAR 2008-09					010000
SALARIES AND BENEFITS					
GENERAL REVENUE FUND -STATE		2,628			1000 1
=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>INFORMATION TECHNOLOGY</u>							70055100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		390-					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER INFORMATION TECHNOLOGY ENTITIES TO ADMINISTRATION PROGRAM							1800180
SALARY RATE							000000
SALARY RATE.....		712,197-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17.00-					1000 1
		1,134,506-					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,827,405-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		307,274-					1000 1
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		341,875-					1000 1
=====							
TOTAL: TRANSFER INFORMATION TECHNOLOGY							1800180
ENTITIES TO ADMINISTRATION PROGRAM							
TOTAL POSITIONS.....		17.00-					
TOTAL ISSUE.....		4,611,060-					
TOTAL SALARY RATE.....		712,197-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>INFORMATION TECHNOLOGY</u>				70055100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INFORMATION TECHNOLOGY				
ENTITIES TO ADMINISTRATION PROGRAM				1800180

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests to realign its Information Technology budget entities into a more meaningful and efficient budget structure. This request will consolidate the three current information technology entities into one entity for management efficiency.

- Activity References:
- Computer Operations
 - Network Operations
 - Desktop Support
 - Application Development
 - Administrative Services
 - Executive Direction

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1051 001	17.00-	712,197-		268,626-	980,823-	0.00	980,823-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							980,823-

	17.00-	712,197-		268,626-	980,823-		980,823-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>INFORMATION TECHNOLOGY</u>				70055100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INFORMATION TECHNOLOGY				
ENTITIES TO ADMINISTRATION PROGRAM				1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							153,683-

							1,134,506-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000
GENERAL REVENUE FUND -STATE		13,140					1000 1
		=====	=====	=====			

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		390-					1000 1
		=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>INFORMATION TECHNOLOGY</u>						70055100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MOBILE DATA ACCESS SERVICE PROJECT						36303C0
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	300,384					1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

During the spring of 2007, the department studied the feasibility of equipping probation officers with an electronic mobile device to use in the field. This mobile device would allow officers to effectively manage their continually changing caseloads. After detailed planning and coordination with probation officers around the state, the Office of Information Technology began developing the Mobility Project in the summer of 2007.

A key element of the Mobility Project was the probation officers' ability to access real-time information from the department's Offender Based Information System (OBIS). Other factors considered were the officers' access to FCIC/NCIC, maps, email, and pictures of offenders while working in the field. The officers' ability to enter case notes in real-time into OBIS was also considered a vital component during the development of the Mobility Project.

The department's Office of Information Technology has successfully created a mobile data access system (MDAS). This system compiles certain critical OBIS information into a user-friendly screen which can be used by probation officers via a mobile device while in the field. The mobile device used is a laptop computer that is enabled with a PC card (air card). In addition to real time access to an expansion of field sheet data, the Mobility Project also provides the officers with:

- access to email (to verify whether an offender has checked into the office);
- department offender data including photos of the offender and law enforcement contact numbers;
- FCIC/NCIC criminal history data;
- GPS tracking;
- driver license checks to ensure that a sex offender's driver license is updated as required
- mapping sites for directions
- access to offenders' individual special conditions of probation

The department's Office of Information Technology worked in conjunction with the Office of Community Corrections on devising a clear plan for the implementation and maintenance of this project. In October 2007, a conference pilot project for six staff members in Central Office was conducted. Minor modifications were made after receiving initial feedback. From November-March 2008, a limited and extended pilot project was conducted in the field with a set of twenty officers. Both pilot projects were accomplished using existing resources and grant funding from the Office of Community Corrections and the Office of Information Technology.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>INFORMATION TECHNOLOGY</u>							70055100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
MOBILE DATA ACCESS SERVICE PROJECT							36303C0

The department has not delayed implementation of this important initiative. The Office of Community Corrections has moved forward with the Mobility Project through the acquisition of funds from a federal grant. The grant funding has allowed the department to purchase laptop computers and install air cards for probation officers who supervise sex offenders. The addition of the air card has permitted officers to have mobile access to the internet and all applications of the Mobility Project, most notably access to the MDAS screen.

The mobile device is a very valuable tool to probation officers in the field. The device allows officers to enter or view information while in their vehicles, either before or after making a field contact with an offender; while working in a courtroom during a violation of probation hearing; while visiting an offender at their in-patient treatment provider or when an emergency situation arises and having the ability to pull up crucial information from home.

For the first year of implementation of the Mobility Project, the department requests funding for air cards and the replacement of ten percent of the hardware associated with the project. This funding is required to sustain existing software and equipment currently being utilized in the field. The air cards currently being used are due to expire when funding from the grant ends in August 2009.

Below is a breakdown of requested funding:

Item	Qty	Unit Cost	Total Cost	2009-10 Request
Air Cards	400	\$631.08	\$252,432	\$252,432
Laptop Computers	400	998.00	399,200	39,920
Laptop Batteries	400	132.00	52,800	5,280
Car chargers	400	68.79	27,516	2,752
Total Hardware				\$47,952
Total Requested				\$300,384

The information technology (IT) service that this request enhances is the offender based information system (OBIS).

ACTIVITY REFERENCE: Computer Operations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMM FACILITY OPERATIONS				70056000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,933,920			1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
MOVE PROGRAM FROM INCORRECT BUDGET				
ENTITY				1800040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,888,656			1000 1
=====				

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is requested to correctly align activities in appropriate budget entity.				
ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report				

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4,822,576			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	82,976,513			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,894.00			
-STATE	111,719,783			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	11,689,571			
-STATE				1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	10,559,642			
-STATE				1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	284,229			
-STATE				1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	807,140			
-STATE				1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	693,664			
-STATE				1000 1
	=====	=====	=====	
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	188,313,952			
-STATE				1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	21,992,885						1000 1
	=====						
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE	15,269,704						1000 1
	=====						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,194						1000 1
	=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,894.00						
TOTAL ISSUE.....	361,331,764						
TOTAL SALARY RATE.....	82,976,513						
	=====						
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09 SALARIES AND BENEFITS							1001800 010000
GENERAL REVENUE FUND -STATE	281,340						1000 1
	=====						
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09 SALARIES AND BENEFITS							1001910 010000
GENERAL REVENUE FUND -STATE	36,129-						1000 1
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEPRIVATIZE REGION IV AND TAYLOR				
CORRECTIONAL INSTITUTION				1800210
SALARY RATE				000000
SALARY RATE.....	18,054,300			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	432.00			
-STATE	24,948,385			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	1,775,478			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	173,232			1000 1
	=====	=====	=====	
TOTAL: DEPRIVATIZE REGION IV AND TAYLOR				1800210
CORRECTIONAL INSTITUTION				
TOTAL POSITIONS.....	432.00			
TOTAL ISSUE.....	26,897,095			
TOTAL SALARY RATE.....	18,054,300			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department is requesting 432 FTE positions to insure that appropriate care is provided to inmates housed in Region IV facilities and Taylor Correctional Institution. Over the past 8 years, comprehensive health care has been provided by various vendors and correctional health care companies. Funds currently allocated to be spent on vendor provided in-prison health care would be reallocated from the Inmate Health Services category to Salaries and Benefits.

This proposal is fiscally neutral and has the potential to reduce total costs. Since November of 2006, the department has gradually reclaimed operational control or direct supervision of particular health care services including dental and pharmacy. During FY 2007-2008 the department converted two previously vendor-provided positions, the Senior Health Services Administrator (SHSA) and the Senior Registered Nurse Supervisor (SRNS), into FTE positions under the direct or indirect supervision of the Warden and review by Regional Health Services leadership. The SHSA is the lead health services administrator with oversight of the financial operations of health services as well as medical records. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DEPRIVATIZE REGION IV AND TAYLOR						
CORRECTIONAL INSTITUTION						1800210

SRNS is the chief nurse, enforcing the standards for nursing care, and is responsible for scheduling and monitoring the quality of patient care being delivered. By ensuring a direct, institutionally-based chain of command, the department expects to improve care, increase productivity, fiscal efficiency, and accountability.

With the key leadership already in place, the department can begin converting the remaining contract staff FTE in order to further the gains being made. The recently converted employees, through their increased responsiveness and productivity, provide support to furthering this initiative to return direct control of Region IV Health Services operations to the department. Increasing the direct supervisory authority and promoting ownership and personal responsibility, the department will be able to provide better care of the inmates in its charge and more effectively utilize the taxpayer dollars.

The department will fund the positions with transfers from contracted staff expense allocations (Inmate Health Services). While there is zero up-front cost, long-term savings are expected due to increased continuity of care, less hospital send-outs, and expected improved communications among health care providers who will take more ownership of successful preventive health care. Again, this measure improves clinical care by providing a consistent, stable workforce and increases accountability and fiscal responsibility. And while the improved clinical care and improved accountability are expected to yield substantial cost savings through reduced outside physician and hospital utilization, it more importantly will lead to healthier inmates more able to successfully re-enter society and re-join the workforce after end of sentence.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEPRIVATIZE REGION IV AND TAYLOR				
CORRECTIONAL INSTITUTION				1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3041 001	37.00	738,779		440,916	1,179,695	0.00	1,179,695
0106 SECRETARY SPECIALIST - F/C							
N3040 001	15.00	322,995		182,911	505,906	0.00	505,906
2000 DATA ENTRY OPERATOR - F/C							
N3042 001	27.00	559,845		325,423	885,268	0.00	885,268
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N3033 001	3.00	179,943		57,018	236,961	0.00	236,961
5238 SENIOR PSYCHOLOGIST - F/C							
N3032 001	1.00	87,344		23,854	111,198	0.00	111,198
5249 SENIOR PHARMACIST - F/C							
N3037 001	1.00	76,773		21,981	98,754	0.00	98,754
5293 SENIOR REGISTERED NURSE - F/C							
N3030 001	92.00	5,348,328		1,718,454	7,066,782	0.00	7,066,782
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N3027 001	23.00	962,182		363,191	1,325,373	0.00	1,325,373
5307 REGISTERED NURSE SUPERVISOR-F/C							
N3028 001	1.00	69,105		20,623	89,728	0.00	89,728
5501 PHARMACY TECHNICIAN-F/C							
N3038 001	11.00	258,313		137,936	396,249	0.00	396,249
5519 HEALTH SUPPORT TECHNICIAN-F/C							
N3039 001	25.00	538,325		304,853	843,178	0.00	843,178
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N3031 001	145.00	6,296,190		2,330,479	8,626,669	0.00	8,626,669
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N3036 001	6.00	231,960		100,114	332,074	0.00	332,074
5281 SENIOR PHYSICIAN							
N3026 001	20.00	1,561,720		474,991	2,036,711	0.00	2,036,711
5673 HEALTH INFO SPECIALIST SUPV-F/C - SES							
N3035 001	21.00	586,446		310,012	896,458	0.00	896,458
5929 SENIOR HLTH SERVICE ADMINISTRATOR-DC-SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DEPRIVATIZE REGION IV AND TAYLOR				
CORRECTIONAL INSTITUTION				1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N3034 001	4.00	236,052		81,329	317,381	0.00	317,381
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							24,948,385
	432.00	18,054,300		6,894,085	24,948,385		24,948,385

TRANSFER FUNDING FOR REGION IV AND TAYLOR DEPRIVATIZATION SPECIAL CATEGORIES INMATE HEALTH SERVICES							1800220 100000 104017
GENERAL REVENUE FUND -STATE	26,897,095-						1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting 432 FTE positions to insure that appropriate care is provided to inmates housed in Region IV facilities and Taylor Correctional Institution. Over the past 8 years, comprehensive health care has been provided by various vendors and correctional health care companies. Funds currently allocated to be spent on vendor provided in-prison health care would be reallocated from the Inmate Health Services category to Salaries and Benefits.

This proposal is fiscally neutral and has the potential to reduce total costs. Since November of 2006, the department has gradually reclaimed operational control or direct supervision of particular health care services including dental and pharmacy. During FY 2007-2008 the department converted two previously vendor-provided positions, the Senior Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING FOR REGION IV AND TAYLOR DEPRIVATIZATION				1800220

Services Administrator (SHSA) and the Senior Registered Nurse Supervisor (SRNS), into FTE positions under the direct or indirect supervision of the Warden and review by Regional Health Services leadership. The SHSA is the lead health services administrator with oversight of the financial operations of health services as well as medical records. The SRNS is the chief nurse, enforcing the standards for nursing care, and is responsible for scheduling and monitoring the quality of patient care being delivered. By ensuring a direct, institutionally-based chain of command, the department expects to improve care, increase productivity, fiscal efficiency, and accountability.

With the key leadership already in place, the department can begin converting the remaining contract staff FTE in order to further the gains being made. The recently converted employees, through their increased responsiveness and productivity, provide support to furthering this initiative to return direct control of Region IV Health Services operations to the department. Increasing the direct supervisory authority and promoting ownership and personal responsibility, the department will be able to provide better care of the inmates in its charge and more effectively utilize the taxpayer dollars.

The department will fund the positions with transfers from contracted staff expense allocations (Inmate Health Services). While there is zero up-front cost, long-term savings are expected due to increased continuity of care, less hospital send-outs, and expected improved communications among health care providers who will take more ownership of successful preventive health care. Again, this measure improves clinical care by providing a consistent, stable workforce and increases accountability and fiscal responsibility. And while the improved clinical care and improved accountability are expected to yield substantial cost savings through reduced outside physician and hospital utilization, it more importantly will lead to healthier inmates more able to successfully re-enter society and re-join the workforce after end of sentence.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REDUCE CONTRACT STAFFING				1800230
SALARY RATE				000000
SALARY RATE.....	8,783,749			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	196.00			
-STATE	11,985,456			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND		865,958		
-STATE				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		78,596		
-STATE				1000 1
=====				
TOTAL: REDUCE CONTRACT STAFFING				1800230
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....	12,930,010			
TOTAL SALARY RATE.....	8,783,749			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting 196 additional FTE, and a reallocation of existing resources to reflect the current method of service delivery. These positions will replace certain contracted staff and certain overlapped positions currently being utilized. These positions will be funded by realigning funds in the OPS category to Salaries and Benefits. Over the past fiscal year the department has aggressively sought out innovative and effective solutions to reduce overall operational costs, increase accountability, and improve the quality of care provided to inmates. Using existing resources, overlapping positions, and terminating contracts (shifting funds from one budget category to another to cover salary and benefits), the department has eliminated the outsourcing of dental services and reduced the utilization of temporary nursing and psychiatric care. The net effect will be to produce an overall cost reduction and should improve the quality of care delivered while producing further costs avoidance over time.

Activity Reference: Dental Care
 Physical Health Care
 Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REDUCE CONTRACT STAFFING				1800230

Pharmacy Services

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0005 CLERK SPECIALIST - F/C							
N3025 001	1.00	24,240		12,674	36,914	0.00	36,914
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N3022 001	1.00	47,985		16,881	64,866	0.00	64,866
5238 SENIOR PSYCHOLOGIST - F/C							
N3021 001	2.00	139,750		41,518	181,268	0.00	181,268
5249 SENIOR PHARMACIST - F/C							
N3023 001	3.00	184,257		57,783	242,040	0.00	242,040
5269 SENIOR DENTIST-F/C							
N3019 001	2.00	200,988		52,368	253,356	0.00	253,356
5293 SENIOR REGISTERED NURSE - F/C							
N3017 001	68.00	3,162,544		1,130,095	4,292,639	0.00	4,292,639
5295 REGISTERED NURSE SPECIALIST-F/C							
N3016 001	42.00	2,321,928		763,304	3,085,232	0.00	3,085,232
5501 PHARMACY TECHNICIAN-F/C							
N3024 001	9.00	284,715		125,855	410,570	0.00	410,570
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N3018 001	53.00	1,841,114		770,285	2,611,399	0.00	2,611,399
5633 DENTAL ASSISTANT - F/C							
N3020 001	13.00	373,308		175,068	548,376	0.00	548,376
5278 PHYSICIAN							
N3015 001	2.00	202,920		55,876	258,796	0.00	258,796

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REDUCE CONTRACT STAFFING						1800230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,985,456
	196.00	8,783,749		3,201,707	11,985,456		11,985,456

TRANSFER FUNDING TO REDUCE CONTRACT STAFFING							1800240
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	12,930,010-						1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting 196 additional FTE, and a reallocation of existing resources to reflect the current method of service delivery. These positions will replace certain contracted staff and certain overlapped positions currently being utilized. These positions will be funded by realigning funds in the OPS category to Salaries and Benefits. Over the past fiscal year the department has aggressively sought out innovative and effective solutions to reduce overall operational costs, increase accountability, and improve the quality of care provided to inmates. Using existing resources, overlapping positions, and terminating contracts (shifting funds from one budget category to another to cover salary and benefits), the department has eliminated the outsourcing of dental services and reduced the utilization of temporary nursing and psychiatric care. The net effect will be to produce an overall cost reduction and should improve the quality of care delivered while producing further costs avoidance over time.

Activity Reference: Dental Care
 Physical Health Care

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

CORRECTIONS, DEPT OF 70000000
 PGM: HEALTH SERVICES 70250000
INMATE HEALTH SERVICES 70251000
PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDING TO REDUCE CONTRACT
 STAFFING 1800240

Mental Health
 Pharmacy Services

TRANSFER MENTAL HEALTH AFTERCARE
 TO SALARIES AND BENEFITS CATEGORY 1800250
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 716,460- 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests 12 FTE positions for the Mental Health Aftercare Program to be funded by a reduction in OPS staffing. The Mental Health Aftercare Program assists inmates with transitioning back into society. This function is currently performed by OPS staff positions with a turnover rate of 84%; 60% of which were voluntary terminations in which OPS staff moved into Career Service positions. These positions include highly technical work related to Social Security benefits processing. Since OPS staff assumed these duties from Career Service personnel, the first-time acceptance rate by SSI/SSDI has decreased from 31% to 18%. The career service staff will produce more successful outcomes due to training, repetition and stability at no additional cost to the department.

Activity Reference: Mental Health

TRANSFER MENTAL HEALTH AFTERCARE
 FROM OTHER PERSONAL SERVICES 1800260
 CATEGORY 000000
 SALARY RATE
 SALARY RATE..... 429,021

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MENTAL HEALTH AFTERCARE				
FROM OTHER PERSONAL SERVICES				
CATEGORY				1800260
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	12.00	605,580	1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	94,068	40,944	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	12,000	12,000	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	4,812		1000 1
TOTAL: TRANSFER MENTAL HEALTH AFTERCARE				1800260
FROM OTHER PERSONAL SERVICES				
CATEGORY				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		716,460	52,944	
TOTAL SALARY RATE.....	429,021			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests 12 FTE positions for the Mental Health Aftercare Program to be funded by a reduction in OPS staffing. The Mental Health Aftercare Program assists inmates with transitioning back into society. This function is currently performed by OPS staff positions with a turnover rate of 84%; 60% of which were voluntary terminations in which OPS staff moved into Career Service positions. These positions include highly technical work related to Social Security benefits processing. Since OPS staff assumed these duties from Career Service personnel, the first-time acceptance rate by SSI/SSDI has decreased from 31% to 18%. The career service staff will produce more successful outcomes due to training, repetition and stability at no additional cost to the department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MENTAL HEALTH AFTERCARE				
FROM OTHER PERSONAL SERVICES				
CATEGORY				1800260

Activity Reference: Mental Health

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5937 HUMAN SERVICES COUNSELOR II-F/C							
N5000 001	9.00	312,642		130,803	443,445	0.00	443,445
5941 HUMAN SERVICES COUNSELOR III-F/C							
N5001 001	3.00	116,379		45,756	162,135	0.00	162,135
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							605,580
	12.00	429,021		176,559	605,580		605,580

TRANSFER DMS HUMAN RESOURCE
 SERVICES STATEWIDE CONTRACT
 TO DEPARTMENT
 ADMINISTRATION PROGRAM
 SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT

1800300
 100000
 107040

GENERAL REVENUE FUND -STATE 372,047- 25,631-
 =====

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	56,814-		1000 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	32,000-		1000 1
		=====	=====	
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....		88,814-		
		=====	=====	
SUWANNEE WORK CAMP SUPPORT COSTS				2103058
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	9,723-		1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SUWANNEE WORK CAMP SUPPORT COSTS				2103058
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	3,000-		1000 1
TOTAL: SUWANNEE WORK CAMP SUPPORT COSTS				2103058
TOTAL ISSUE.....		12,723-		
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,888,793		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	7,577,016		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	957,011		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	196,497		1000 1
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	25,141,135		1000 1
TOTAL: HEALTH SERVICES				2300070
TOTAL ISSUE.....		40,760,452		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70250000
						70251000
						12
						<u>1206.00.00.00</u>
						2300000
						2300070

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

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting \$40,760,452 for the inmate health services budget entity, excluding drugs, in order to meet inmate health care needs. This request is based on projections for fiscal year 2009-2010 which are projected to exceed appropriations. These projections are based on fiscal year 2007-2008 actual expenditures adjusted for each subsequent year by the following:

A 7.4% increase in hospital and related services costs based on the Consumer Price Index (CPI) for All Urban Consumers, Unadjusted 12-months ended June, 2008.

A 3.8% increase in physician fees and other professional services based on the June, 2008, CPI.

Increases in expenses based on various other components of the June, 2008 CPI.

A 3.8% increase in contract employment costs based on current and projected utilization, resulting from the continuing nationwide shortage of nurses and other professional medical personnel.

Salaries	\$ 6,888,793
Other Personal Services	7,577,016
Contracted Services	196,497
Expenses	957,011
Inmate Health Services	25,141,135

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,888,793

							6,888,793
							=====

HEALTH SERVICES DRUG COSTS							2300090
SPECIAL CATEGORIES							100000
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		11,999,632					1000 1
		=====	=====	=====	=====		
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		1,489,495					1000 1
		=====	=====	=====	=====		
TOTAL: HEALTH SERVICES DRUG COSTS							2300090
TOTAL ISSUE.....		13,489,127					
		=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting \$13,489,127 for the health services budget entity in the categories of general drugs and psychotropic drugs.

This request is based on projections for fiscal year 2009-2010, which are projected to exceed current appropriations. These projections are based on fiscal year 2007-2008 expenditures adjusted for each subsequent year by 7.4%, based on recent literature regarding drug costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES DRUG COSTS				2300090

Activity Reference: Pharmacy Services

EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	77,183	77,183	1000 1
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	669,805	669,805	1000 1
		=====	=====	=====
TOTAL: REPLACEMENT EQUIPMENT				2401000
TOTAL ISSUE.....		746,988	746,988	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests \$669,805 in OCO funding and \$77,183 in Expense funding for replacement medical equipment to increase the level and quality of care provided. The equipment requested will improve the clinical capabilities of the Reception and Medical Center and other facilities throughout the state by replacing equipment that has exceeded its useful life or is no longer functioning. The equipment will provide additional capacity for Reception and Medical Center inpatient services that will provide offsets in outside hospitalization expense. Furthermore, the equipment will provide additional medical capabilities for other facilities that will provide cost avoidance which is expected to exceed the cost through reductions in outside medical expense.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
MEDICAL EQUIPMENT				2401200
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	54,404	54,404	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	685,220	685,220	1000 1
=====				
TOTAL: MEDICAL EQUIPMENT				2401200
TOTAL ISSUE.....		739,624	739,624	
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests \$685,220 in OCO funding and \$54,404 in Expense funding for the purchase of new medical equipment to increase the level and quality of care provided. The equipment requested will improve the clinical capabilities of the Reception and Medical Center and other facilities throughout the state by replacing equipment that has exceeded its useful life or is no longer functioning. The equipment will provide additional capacity for Reception and Medical Center inpatient services that will provide offsets in outside hospitalization expense. Furthermore, the equipment will provide additional medical capabilities for other facilities that will provide cost avoidance which is expected to exceed the cost through reductions in outside medical expense.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,406,700		1000 1
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	36,129-		1000 1
		=====		
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE WORK CAMP				
SUPPORT COST				2600390
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	104,296		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	108,640		1000 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,194		1000 1
		=====		
TOTAL: ANNUALIZE SUWANNEE WORK CAMP				2600390
SUPPORT COST				
TOTAL ISSUE.....		214,130		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE WORK CAMP				
SUPPORT COST				2600390

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY 2009-2010 of Suwannee Work Camp support staff phase in during FY 2008-2009.

OAD transaction was utilized to request annualization of salaries.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							104,296

							104,296
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	947,894		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	958,857		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	12,736		1000 1
=====				
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				
TOTAL ISSUE.....		1,919,487		
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY 2009-2010 of additional dorm support staff phase in during FY 2008-2009.

OAD transaction was utilized to request annualization of salaries.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADDITIONAL DORM SUPPORT				
COST				2600400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							947,894

							947,894
							=====

WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	387,247		564,108			1000 1
		=====		=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	21,123		30,770			1000 1
		=====		=====			
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND	-STATE	5,041,249		7,343,654			1000 1
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150
SPECIAL CATEGORIES							100000
GENERAL DRUGS							104530
GENERAL REVENUE FUND	-STATE	690,003			1,005,137		1000 1
		=====			=====		
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND	-STATE	337,961			492,312		1000 1
		=====			=====		
TOTAL: INCREASE IN CRIMINAL JUSTICE							3000150
ESTIMATING CONFERENCE INMATE							
POPULATION							
TOTAL ISSUE.....		6,477,583			9,435,981		
		=====			=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
COLUMBIA ANNEX SUPPORT COSTS				3000180
SALARY RATE				000000
SALARY RATE.....	396,171			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	9.00			
-STATE	445,491		96,377	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	65,438	30,505	3,176	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	9,000	9,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	3,308		301	1000 1
=====				
TOTAL: COLUMBIA ANNEX SUPPORT COSTS				3000180
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	523,237	39,505	99,854	
TOTAL SALARY RATE.....	396,171			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Columbia Correctional Institution Annex. The facility will provide an additional total capacity of 322 beds and is scheduled to open in September, 2009. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

Activity Reference: Dental Care
 Physical Health Care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
COLUMBIA ANNEX SUPPORT COSTS				3000180

Mental Health
 Pharmacy Services
 Community Hospital Treatment

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2507 001	1.00	22,454		12,358	34,812	8.00	32,027
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N2506 001	3.00	47,985		33,639	81,624	8.00	75,094
5293 SENIOR REGISTERED NURSE - F/C							
N2504 001	1.00	46,508		16,619	63,127	92.00	5,050
5295 REGISTERED NURSE SPECIALIST-F/C							
N2503 001	1.00	55,284		18,173	73,457	8.00	67,580
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2502 001	1.00	62,378		19,431	81,809	8.00	75,264
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2505 001	1.00	34,738		14,534	49,272	8.00	45,330
5281 SENIOR PHYSICIAN							
N2501 001	1.00	126,824		30,943	157,767	8.00	145,146

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							445,491
	9.00	396,171		145,697	541,868		445,491
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
WASHINGTON ANNEX SUPPORT COSTS				3000260
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,609			1000 1
TOTAL: WASHINGTON ANNEX SUPPORT COSTS				3000260
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	736,065	39,505		
TOTAL SALARY RATE.....	492,141			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Washington Correctional Institution Annex. The facility will provide an additional total capacity of 302 beds and is scheduled to open in August, 2009. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2514 001	1.00	22,454		12,358	34,812	0.00	34,812
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N2513 001	3.00	143,955		50,643	194,598	0.00	194,598
5293 SENIOR REGISTERED NURSE - F/C							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SUWANNEE MENTAL HEALTH UNIT				
SUPPORT COSTS				3000290
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	650,728	285,796	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	84,000	84,000	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	33,684		1000 1
TOTAL: SUWANNEE MENTAL HEALTH UNIT				3000290
SUPPORT COSTS				
TOTAL POSITIONS.....		84.00		
TOTAL ISSUE.....		6,877,128	369,796	
TOTAL SALARY RATE.....		4,590,684		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests 86 additional FTE to staff the additional 400 close management beds at the Suwannee Correctional Institution. The beds are comprised of 2 mental health units (MHUs). These units will be co-located with a facility that houses close management inmates. These positions are necessary to meet the minimum staffing requirements for this change.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SUWANNEE MENTAL HEALTH UNIT				
SUPPORT COSTS				3000290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N4007 001	4.00	105,320		52,176	157,496	0.00	157,496
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N4005 001	8.00	383,880		135,046	518,926	0.00	518,926
5238 SENIOR PSYCHOLOGIST - F/C							
N4004 001	6.00	419,250		124,555	543,805	0.00	543,805
5295 REGISTERED NURSE SPECIALIST-F/C							
N4002 001	22.00	1,216,248		399,826	1,616,074	0.00	1,616,074
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N4001 001	1.00	62,378		19,431	81,809	0.00	81,809
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N4003 001	14.00	486,332		203,471	689,803	0.00	689,803
5932 INSTITUTIONAL COUNSELOR - F/C							
N4006 001	20.00	775,860		305,042	1,080,902	0.00	1,080,902
5281 SENIOR PHYSICIAN							
N4000 001	9.00	1,141,416		278,485	1,419,901	0.00	1,419,901
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,108,716
	84.00	4,590,684		1,518,032	6,108,716		6,108,716

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
WAKULLA ANNEX SUPPORT COSTS				3000320
SALARY RATE				000000
SALARY RATE.....	1,192,711			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	23.00			
-STATE	1,596,932			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	176,423	78,070		
-STATE				1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	23,000	23,000		
-STATE				1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	9,223			
-STATE				1000 1
	=====	=====	=====	
TOTAL: WAKULLA ANNEX SUPPORT COSTS				3000320
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	1,805,578	101,070		
TOTAL SALARY RATE.....	1,192,711			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests 23 FTEs for additional staffing at Wakulla Correctional Institution Annex. These positions are necessary to meet the minimum staffing requirements for this institution. Furthermore, the staffing requirements have increased due to the department's decision to change the mission to increase the S-3 (psychological grade 3) population, and in order to manage inmates with special needs as prescribed by law, maximizing department resources.

Activity Reference: Dental Care
 Physical Health
 Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
WAKULLA ANNEX SUPPORT COSTS				3000320

Pharmacy Services
 Community Hospital Treatment

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N3014 001	2.00	41,470		24,105	65,575	0.00	65,575
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N3011 001	11.00	527,835		185,688	713,523	0.00	713,523
5238 SENIOR PSYCHOLOGIST - F/C							
N3010 001	1.00	69,875		20,759	90,634	0.00	90,634
5293 SENIOR REGISTERED NURSE - F/C							
N3008 001	1.00	46,508		16,619	63,127	0.00	63,127
5295 REGISTERED NURSE SPECIALIST-F/C							
N3007 001	1.00	55,284		18,173	73,457	0.00	73,457
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N3006 001	1.00	62,378		19,431	81,809	0.00	81,809
5519 HEALTH SUPPORT TECHNICIAN-F/C							
N3013 001	1.00	27,444		13,241	40,685	0.00	40,685
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N3009 001	2.00	69,476		29,067	98,543	0.00	98,543
5941 HUMAN SERVICES COUNSELOR III-F/C							
N3012 001	1.00	38,793		15,252	54,045	0.00	54,045
5281 SENIOR PHYSICIAN							
N3005 001	2.00	253,648		61,886	315,534	0.00	315,534

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	21,253		1000 1
TOTAL: SUWANNEE SUPPORT COSTS				3000380
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	4,115,043	232,821		
TOTAL SALARY RATE.....	2,698,835			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Suwannee Correctional Institution. The facility will provide an additional total capacity of 1,521 beds and is scheduled to open in August, 2009. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N2530 001	2.00	39,934		23,833	63,767	0.00	63,767
0106 SECRETARY SPECIALIST - F/C							
N2529 001	1.00	21,533		12,194	33,727	0.00	33,727
2000 DATA ENTRY OPERATOR - F/C							
N5002 001	2.00	41,470		24,105	65,575	0.00	65,575

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
SUWANNEE SUPPORT COSTS							3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N2525 001	11.00	527,835		185,688	713,523	0.00	713,523
5238 SENIOR PSYCHOLOGIST - F/C							
N2524 001	2.00	139,750		41,518	181,268	0.00	181,268
5266 DENTIST-F/C							
N5003 001	1.00	97,227		36,368	133,595	0.00	133,595
5269 SENIOR DENTIST-F/C							
N2521 001	2.00	206,340		53,171	259,511	0.00	259,511
5293 SENIOR REGISTERED NURSE - F/C							
N2519 001	6.00	279,048		99,714	378,762	0.00	378,762
5295 REGISTERED NURSE SPECIALIST-F/C							
N2518 001	2.00	110,568		36,347	146,915	0.00	146,915
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2516 001	1.00	52,378		17,659	70,037	0.00	70,037
5309 SENIOR REGISTERED NURSE SUPV-F/C							
N2517 001	1.00	62,378		19,431	81,809	0.00	81,809
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2520 001	9.00	312,642		130,803	443,445	0.00	443,445
5633 DENTAL ASSISTANT - F/C							
N2523 001	5.00	143,580		67,334	210,914	0.00	210,914
5641 DENTAL HYGIENIST							
N2522 001	1.00	33,109		14,245	47,354	0.00	47,354
5941 HUMAN SERVICES COUNSELOR III-F/C							
N2526 001	1.00	38,793		15,252	54,045	0.00	54,045
5281 SENIOR PHYSICIAN							
N2515 001	4.00	507,296		123,771	631,067	0.00	631,067
5673 HEALTH INFO SPECIALIST SUPV-F/C - SES							
N2528 001	1.00	37,744		16,522	54,266	0.00	54,266
5929 SENIOR HLTH SERVICE ADMINISTRATOR-DC-SES							
N2527 001	1.00	47,210		18,218	65,428	0.00	65,428

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
SUWANNEE SUPPORT COSTS						3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,635,008
	53.00	2,698,835		936,173	3,635,008		3,635,008

ADDITIONAL DORMS SUPPORT COSTS							3000400
SALARY RATE							000000
SALARY RATE.....	663,954						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	19.00						
-STATE	733,229			209,039			1000 1
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	120,961	63,610		16,358			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND							
-STATE	19,000	19,000					1000 1

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						
PGM: HEALTH SERVICES						
INMATE HEALTH SERVICES						
PUBLIC PROTECTION						
ADULT PRISONS						
WORKLOAD						
ADDITIONAL DORMS SUPPORT COSTS						
SPECIAL CATEGORIES						
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND	-STATE	5,915		1,704		1000 1
=====						
TOTAL: ADDITIONAL DORMS SUPPORT COSTS						
TOTAL POSITIONS..... 19.00						
TOTAL ISSUE..... 879,105 82,610 227,101						
TOTAL SALARY RATE..... 663,954						
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for new dorms being added at Central Florida Reception Center, Lancaster Correctional Institution, Santa Rosa Correctional Institution, and Washington Correctional Institution. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2539 001	2.00	45,082		24,746	69,828	0.00	69,828
N2542 001	1.00	22,454		12,358	34,812	67.00	11,488
N5050 001	1.00	22,454		12,358	34,812	75.00	8,703
2000 DATA ENTRY OPERATOR - F/C							
N2538 001	2.00	41,470		24,105	65,575	0.00	65,575

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: HEALTH SERVICES					70250000
<u>INMATE HEALTH SERVICES</u>					70251000
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
WORKLOAD					3000000
ADDITIONAL DORMS SUPPORT COSTS					3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							209,039

							209,039
							=====

OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
SALARY RATE							000000
SALARY RATE.....	103,700						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3.00	36,803		110,408		1000 1
		=====	=====	=====	=====		
EXPENSES							040000
GENERAL REVENUE FUND	-STATE		12,920	10,033	8,660		1000 1
		=====	=====	=====	=====		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE		3,000	3,000			1000 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	301		902	1000 1
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	53,024	13,033	119,970	
TOTAL SALARY RATE.....	103,700			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests funding for support staffing for Okeechobee Work Camp. The facility will provide an additional total capacity of 432 beds and is scheduled to open in May, 2010. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2551 001	1.00	22,454		12,358	34,812	75.00	8,703
5293 SENIOR REGISTERED NURSE - F/C							
N2549 001	1.00	46,508		16,619	63,127	75.00	15,782
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2550 001	1.00	34,738		14,534	49,272	75.00	12,318

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS						3000550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,803
	3.00	103,700		43,511	147,211		36,803

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,408
							110,408

SANTA ROSA WORK CAMP SUPPORT COSTS							3000560
SALARY RATE							000000
SALARY RATE.....	103,787						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	3.00						
-STATE		36,828		110,408			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	12,920	10,033	8,660
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	3,000	3,000	
		=====	=====	=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	301		902
		=====	=====	=====
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....		3.00		
TOTAL ISSUE.....		53,049	13,033	119,970
TOTAL SALARY RATE.....		103,787		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Santa Rosa Work Camp. The facility will provide an additional total capacity of 288 beds and is scheduled to open in May, 2010. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2555 001	1.00	22,541		12,372	34,913	75.00	8,728
5293 SENIOR REGISTERED NURSE - F/C							
N2553 001	1.00	46,508		16,619	63,127	75.00	15,782
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2554 001	1.00	34,738		14,534	49,272	75.00	12,318
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,828
	3.00	103,787		43,525	147,312		36,828

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS	
OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	110,408

	110,408
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SALARY RATE				000000
SALARY RATE.....	1,351,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	32.00			
-STATE	931,001		931,007	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	174,489	108,169	66,320	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	32,000	32,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	7,485		5,347	1000 1
=====				
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	32.00			
TOTAL ISSUE.....	1,144,975	140,169	1,002,674	
TOTAL SALARY RATE.....	1,351,418			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Mayo Correctional Institution Annex. The facility will provide an additional total capacity of 1,335 beds and is scheduled to open in February, 2010. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

Activity Reference: Dental Care
 Physical Health
 Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570

Pharmacy Services
 Community Hospital Treatment

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2567 001	1.00	22,454		12,358	34,812	50.00	17,406
0079 CLERK TYPIST SPECIALIST - F/C							
N2568 001	3.00	59,901		35,749	95,650	50.00	47,825
2000 DATA ENTRY OPERATOR - F/C							
N2569 001	1.00	20,735		12,052	32,787	50.00	16,393
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N2566 001	1.00	47,985		16,881	64,866	50.00	32,433
5238 SENIOR PSYCHOLOGIST - F/C							
N2565 001	1.00	69,875		20,759	90,634	50.00	45,317
5269 SENIOR DENTIST-F/C							
N2561 001	1.00	100,494		26,185	126,679	50.00	63,339
5293 SENIOR REGISTERED NURSE - F/C							
N2559 001	6.00	279,048		99,714	378,762	50.00	189,381
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2558 001	1.00	62,378		19,431	81,809	50.00	40,904
5307 REGISTERED NURSE SUPERVISOR-F/C							
N3000 001	1.00	37,220		14,973	52,193	50.00	26,096
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2560 001	11.00	382,118		159,871	541,989	50.00	270,994
5633 DENTAL ASSISTANT - F/C							
N2562 001	2.00	57,432		26,934	84,366	50.00	42,183
5281 SENIOR PHYSICIAN							
N2557 001	1.00	126,824		30,943	157,767	50.00	78,883
5673 HEALTH INFO SPECIALIST SUPV-F/C - SES							
N2564 001	1.00	37,744		16,522	54,266	50.00	27,133
5929 SENIOR HLTH SERVICE ADMINISTRATOR-DC-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N2563 001	1.00	47,210		18,218	65,428	50.00	32,714
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							931,001
	32.00	1,351,418		510,590	1,862,008		931,001

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							931,007
							931,007

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	1,926,504			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	39.00			
-STATE	1,947,284		649,097	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	256,544	132,256	41,429	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	39,000	39,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	11,729		3,910	1000 1
=====				
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	2,254,557	171,256	694,436	
TOTAL SALARY RATE.....	1,926,504			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Suwannee Correctional Institution Annex. The facility will provide an additional total capacity of 1,335 beds and is scheduled to open in November, 2009. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

Activity Reference: Dental Care
 Physical Health
 Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580

Pharmacy Services
 Community Hospital Treatment

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2579 001	1.00	22,454		12,358	34,812	25.00	26,109
0079 CLERK TYPIST SPECIALIST - F/C							
N2580 001	1.00	19,967		11,916	31,883	25.00	23,912
2000 DATA ENTRY OPERATOR - F/C							
N2581 001	2.00	41,470		24,105	65,575	25.00	49,181
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N2578 001	11.00	527,835		185,688	713,523	25.00	535,142
5238 SENIOR PSYCHOLOGIST - F/C							
N2577 001	2.00	139,750		41,518	181,268	25.00	135,951
5293 SENIOR REGISTERED NURSE - F/C							
N2575 001	6.00	279,048		99,714	378,762	25.00	284,071
5295 REGISTERED NURSE SPECIALIST-F/C							
N2574 001	2.00	110,568		36,347	146,915	25.00	110,186
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2572 001	1.00	62,378		19,431	81,809	25.00	61,357
5307 REGISTERED NURSE SUPERVISOR-F/C							
N2573 001	1.00	55,284		18,173	73,457	25.00	55,093
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2576 001	9.00	312,642		130,803	443,445	25.00	332,584
5278 PHYSICIAN							
N2571 001	1.00	101,460		27,938	129,398	25.00	97,048
5281 SENIOR PHYSICIAN							
N2570 001	2.00	253,648		61,886	315,534	25.00	236,650

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,947,284
	39.00	1,926,504		669,877	2,596,381		1,947,284

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							649,097
							649,097

RECEPTION AND MEDICAL CENTER							
WORK CAMP SUPPORT							3000650
SALARY RATE							000000
SALARY RATE.....	304,516						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
RECEPTION AND MEDICAL CENTER				
WORK CAMP SUPPORT				3000650
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	8.00			
-STATE	319,124		106,376	1000 1
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	50,851	26,890	7,987	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	8,000	8,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	2,406		802	1000 1
TOTAL: RECEPTION AND MEDICAL CENTER				3000650
WORK CAMP SUPPORT				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	380,381	34,890	115,165	
TOTAL SALARY RATE.....	304,516			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Reception and Medical Center Work Camp. The facility will provide an additional total capacity of 860 beds and is scheduled to open in November, 2009. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
RECEPTION AND MEDICAL CENTER				
WORK CAMP SUPPORT				3000650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2585 001	2.00	44,908		24,714	69,622	25.00	52,216
5293 SENIOR REGISTERED NURSE - F/C							
N2583 001	2.00	93,016		33,238	126,254	25.00	94,690
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2582 001	1.00	62,378		19,431	81,809	25.00	61,357
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2584 001	3.00	104,214		43,601	147,815	25.00	110,861

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							319,124
	8.00	304,516		120,984	425,500		319,124
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS	
OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	106,376

	106,376
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>				1206.00.00.00
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660
SALARY RATE				000000
SALARY RATE.....	1,369,482			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	32.00			
-STATE	156,877		1,726,395	1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	118,846	107,763	121,911	1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	32,000	32,000		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	1,069		11,763	1000 1
	=====	=====	=====	
TOTAL: DESOTO MAIN UNIT SUPPORT COSTS				3000660
TOTAL POSITIONS.....	32.00			
TOTAL ISSUE.....	308,792	139,763	1,860,069	
TOTAL SALARY RATE.....	1,369,482			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Desoto Correctional Institution Main Unit. The facility will provide an additional total capacity of 1,065 beds and is scheduled to open in July, 2010. The department is authorized to budget certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

Activity Reference: Dental Care
 Physical Health Care
 Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660

Pharmacy Services
 Community Hospital Treatment

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2597 001	1.00	22,454		12,358	34,812	91.67	2,900
0079 CLERK TYPIST SPECIALIST - F/C							
N2598 001	3.00	59,901		35,749	95,650	91.67	7,968
2000 DATA ENTRY OPERATOR - F/C							
N2599 001	1.00	20,735		12,052	32,787	91.67	2,731
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N2596 001	1.00	47,985		16,881	64,866	91.67	5,403
5238 SENIOR PSYCHOLOGIST - F/C							
N2595 001	1.00	69,875		20,759	90,634	91.67	7,550
5269 SENIOR DENTIST-F/C							
N2591 001	1.00	100,494		26,185	126,679	91.67	10,552
5293 SENIOR REGISTERED NURSE - F/C							
N2589 001	6.00	279,048		99,714	378,762	91.67	31,551
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2587 001	1.00	62,378		19,431	81,809	91.67	6,815
5307 REGISTERED NURSE SUPERVISOR-F/C							
N2588 001	1.00	55,284		18,173	73,457	91.67	6,119
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2590 001	11.00	382,118		159,871	541,989	91.67	45,148
5633 DENTAL ASSISTANT - F/C							
N2592 001	2.00	57,432		26,934	84,366	91.67	7,028
5281 SENIOR PHYSICIAN							
N2586 001	1.00	126,824		30,943	157,767	91.67	13,142
5673 HEALTH INFO SPECIALIST SUPV-F/C - SES							
N2594 001	1.00	37,744		16,522	54,266	91.67	4,520
5929 SENIOR HLTH SERVICE ADMINISTRATOR-DC-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N2593 001	1.00	47,210		18,218	65,428	91.67	5,450
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							156,877
	32.00	1,369,482		513,790	1,883,272		156,877

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,726,395
							1,726,395

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY ADDITIVE FOR S-3 INSTITUTIONS				8500A70
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests \$3,000,000 for pay additives for staff working in S-3 institutions and above. This additive is for the increased workload associated with higher mental health acuity levels. Inmates that have mental health disorders, as well as medical and behavioral management issues, require a higher level of support and supervision from the medical staff. The pay additive will enable the department to recruit and retain employees to work with this challenging population of inmates. Medical personnel will receive \$200 bi-weekly, Nursing personnel will receive \$160 bi-weekly, and Mental Health Staff will receive \$124.80 bi-weekly.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,000,000

							3,000,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
MARKET ADJUSTMENTS FOR CLINICAL				
SALARIES				8500A90
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	12,000,000			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests \$12,000,000 for salary adjustments for clinical staff to more closely align overall compensation packages with market rates. The department is requesting that all FTE clinical health services staff be compensated at or above the midpoint of the pay range. This request is proposed as a necessary step in reversing the high staff turnover rates that have led to the increased use of OPS and contracted services. The department loses candidates to both the private sector and other state agencies due to the inability to offer competitive salaries.

In addition, the department proposes that all new clinical health services employees receive salaries at the midpoint of the pay range. This action is expected to increase the ability of the department to fill vacant positions and to maintain health services at appropriate levels.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,000,000

							12,000,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
	2,848.00			
GENERAL REVENUE FUND.....	460,952,287	2,917,007	13,649,589	1000
SALARY RATE.....	125,437,486			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
OPERATIONAL DEFICIT							099535
GENERAL REVENUE FUND -STATE	30,000,000						1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE							
ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	476,814						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	343,750						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	11,089						1000 1
=====							
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE	6,475,801						1000 1
=====							
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	1,053,427						1000 1
=====							
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE	687,499						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				2600150
TOTAL: ANNUALIZE CRIMINAL JUSTICE				2600150
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				
TOTAL ISSUE.....	9,048,380			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	39,048,380			1000
TOTAL: INMATE HEALTH SERVICES				70251000
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,848.00			
GENERAL REVENUE FUND.....	500,000,667	2,917,007	13,649,589	1000
SALARY RATE.....	125,437,486			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	530,706			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	102,857			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	509,708			2261 9

TOTAL POSITIONS.....	11.50			
TOTAL APPRO.....	612,565			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	184,207			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	162,464			1000 1
-MATCH	17,083			1000 2

TOTAL GENERAL REVENUE FUND	179,547			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	721,494			2261 9
=====				
TOTAL APPRO.....	901,041			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
=====				
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	5,704,554			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
TRMT/INFECTIOUS DISEASES							70252000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE	28,320,587						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	11.50						
TOTAL ISSUE.....	35,749,973						
TOTAL SALARY RATE.....	530,706						
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	284						1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,409						2261 9
TOTAL APPRO.....	1,693						
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	34-						1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	168-						2261 9
TOTAL APPRO.....	202-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES DRUG COSTS				2300090
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	8,421,474			1000 1

 =====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting \$8,421,474 for the health services budget entity in the category of infectious disease drugs.

This request is based on projections for fiscal year 2009-2010, which are projected to exceed current appropriations. These projections are based on fiscal year 2007-2008 expenditures adjusted for each subsequent year by 7.4%, based on recent literature regarding drug costs.

Activity Reference: Pharmacy Services

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,420			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	7,045			2261 9
TOTAL APPRO.....	8,465			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	34-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	168-			2261 9
TOTAL APPRO.....		202-		

WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	746,330		1,087,189	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	43,476,985		1,087,189	1000
TRUST FUNDS	1,450,546			2000
TOTAL POSITIONS.....	11.50			
TOTAL PROG COMP.....	44,927,531		1,087,189	
TOTAL SALARY RATE.....	530,706			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>TRMT/INFECTIOUS DISEASES</u>							70252000
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
SPECIAL CATEGORIES							100000
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE	1,519,152						1000 1
TOTAL: TRMT/INFECTIOUS DISEASES BY FUND TYPE							70252000
GENERAL REVENUE FUND	44,996,137				1,087,189		1000
TRUST FUNDS	1,450,546						2000
TOTAL POSITIONS.....	11.50						
TOTAL BUREAU.....	46,446,683				1,087,189		
TOTAL SALARY RATE.....	530,706						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,749,135						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	932,655						1000 1
-MATCH	364,758						1000 2
TOTAL GENERAL REVENUE FUND	1,297,413						1000
FEDERAL GRANTS TRUST FUND -RECPNT	774,528						2261 9
TOTAL POSITIONS.....	40.00						
TOTAL APPRO.....	2,071,941						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT	4,809						2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	50,410						1000 1
-MATCH	27,914						1000 2
TOTAL GENERAL REVENUE FUND	78,324						1000
FEDERAL GRANTS TRUST FUND -RECPNT	622,865						2261 9
TOTAL APPRO.....	701,189						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	2,000						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	73,600						2261 9
TOTAL APPRO.....	75,600						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND							
-STATE	1,202,958						1000 1
-MATCH	524,656						1000 2
TOTAL GENERAL REVENUE FUND	1,727,614						1000
FEDERAL GRANTS TRUST FUND -RECPNT	3,072,341						2261 9
TOTAL APPRO.....	4,799,955						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	40.00						
TOTAL ISSUE.....	7,653,494						
TOTAL SALARY RATE.....	1,749,135						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	2,642						1000 1
-MATCH	1,033						1000 2
TOTAL GENERAL REVENUE FUND	3,675						1000
FEDERAL GRANTS TRUST FUND -RECPNT	2,194						2261 9
TOTAL APPRO.....	5,869						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	351-			1000 1
-MATCH	137-			1000 2
TOTAL GENERAL REVENUE FUND	488-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	292-			2261 9
TOTAL APPRO.....	780-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401-			1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,776-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000-			1000 1
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....	8,776-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,210			1000 1
-MATCH	5,165			1000 2
TOTAL GENERAL REVENUE FUND	18,375			1000
FEDERAL GRANTS TRUST FUND -RECPNT	10,970			2261 9
TOTAL APPRO.....	29,345			
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	351-			1000 1
-MATCH	137-			1000 2
TOTAL GENERAL REVENUE FUND	488-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	292-			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		780-		
=====				
FUND SHIFT				3400000
TRANSFER IN-PRISON SUBSTANCE ABUSE				
TO GENERAL REVENUE				3406030
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	300,000-			2261 9
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	100,000-			2261 9
=====				
TOTAL: TRANSFER IN-PRISON SUBSTANCE ABUSE				3406030
TO GENERAL REVENUE				
TOTAL ISSUE.....		400,000-		
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is a fund shift to replace Federal Grant Trust Fund authority with General Revenue appropriation. The Department began receiving Residential Substance Abuse Treatment (RSAT) federal funds in FY1997-1998. The funds were used to support two specialty programs for inmates with co-occurring disorders (180 treatment slots). In FY2006-2007 these funds were significantly reduced. This reduction has resulted in a lack of funding for one of the two programs or 135 inmate substance abuse treatment slots. The Department has no indication that these grant funds will be restored in FY2009-2010.

Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
FUND SHIFT				3400000
TRANSFER IN-PRISON SUBSTANCE ABUSE				
TO GENERAL REVENUE				3406030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							300,000-
							300,000-
							=====

TRANSFER IN-PRISON SUBSTANCE ABUSE							
FROM FEDERAL GRANTS TRUST FUND							3406040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	300,000						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	100,000						1000 1
TOTAL: TRANSFER IN-PRISON SUBSTANCE ABUSE							3406040
FROM FEDERAL GRANTS TRUST FUND							
TOTAL ISSUE.....	400,000						

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is a fund shift to replace Federal Grant Trust Fund authority with General Revenue appropriation. The Department began receiving Residential Substance Abuse Treatment (RSAT) federal funds in FY1997-1998. The funds were used to support two specialty programs for inmates with co-occurring disorders (180 treatment slots). In FY2006-2007

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				4700000
GROWTH OF THE OFFENDER POPULATION				
INCREASE FUNDING FOR SUBSTANCE				4700620
ABUSE TREATMENT IN PRISONS				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	11,705	3,412		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	6,851,501			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401			1000 1
TOTAL: INCREASE FUNDING FOR SUBSTANCE				4700620
ABUSE TREATMENT IN PRISONS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	6,925,867	4,412		
TOTAL SALARY RATE.....	43,675			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, the Department does not have sufficient funding to treat all of the inmates who have been identified as being in need of substance abuse treatment. Therefore, a majority of the inmates that are released in the local communities are released without receiving any treatment. The Department needs funding to maintain the current 1,915 substance abuse slots (\$2,445,102) and additional funding (\$4,480,765) to add 1,383 new slots and one new position for contract monitoring to ensure inmates being released from prison with no supervision to follow are provided an opportunity to complete a substance abuse treatment program.

On July 1, 2008, approximately 66% (64,367) of the inmate population (98,192) was identified as being in need of

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450100
						12
						<u>1201.00.00.00</u>
						4700000
						4700620

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
ADULT SUBST ABUSE/PREV/SVC
 PUBLIC PROTECTION
DRUG CONTRL/SUBSTNCE ABUSE
 PROGRAMS AND SERVICES TO DIMINISH
 GROWTH OF THE OFFENDER POPULATION
 INCREASE FUNDING FOR SUBSTANCE
 ABUSE TREATMENT IN PRISONS

substance abuse treatment services. In FY2007-2008, 26,872 inmates were released from prison that were previously identified as having a substance abuse problem. Of those released inmates, 82% (22,129) were released without receiving substance abuse treatment. Approximately 67% of the inmates released from prison do not have any form of community supervision to follow their release from prison. These inmates are returning to communities without treatment or any form of supervision to ensure they received treatment upon release. Releasing inmates with no treatment reduces public safety as untreated inmates are more likely to recidivate.

The Department's Bureau of Research and Data Analysis reports of the inmates that have been identified which have the highest priority for substance abuse treatment: nearly 22% were in prison for violent offenses; nearly 20% received sentences of more than five years; about 21% had been convicted of either at least three DUI(s) or DUI with injuries, and 5% were serving time for DUI manslaughter. Inmates with a drug offense averaged over 10 prior convictions and 52% were in prison for at least the second time. The Department's latest recidivism data reflects that at 36 months out of prison, substance abuse completers are recommitted to prison for a new offense or technical violation at a rate of 10% less than that of inmates identified as having a substance abuse problem who did not receive treatment. Treatment is effective in reducing recidivism.

In-Prison substance abuse treatment general revenue and grant funding has been reduced drastically. In FY2007-2008, the Department lost 530 treatment slots. In FY2008-2009, the Department did not receive any funding to restore the slots lost in FY2007-2008. If the requested maintenance funding of \$2,445,102 is not obtained the department will have to cut ~646 substance abuse slots, leaving approximately 1,269 slots to serve the inmate population in FY2009-2010. This means the Department would only be able to provide services to approximately 3,200 inmates annually. The number of inmates being released without treatment will increase. Failure to fund the request for additional slots will continue to impact the number of inmates released without treatment. Lack of treatment increases the likelihood of recidivism.

In order to expand the current program capacity \$4,406,399 in Contracted Drug Abuse Services is requested. This will increase our current treatment slots from 1,915 to 3,298. The expansion will provide an additional 1,383 treatment slots. This funding will increase the departments resources to ensure that all released inmates who are identified as needing treatment are provided an opportunity to participate and complete a treatment program prior to release from prison. Inmates will receive substance abuse treatment services within three years of their release date. An additional \$74,366 is requested to provide one position for program oversight and contract monitoring.

In summary, the Department is requesting \$6,925,867 in recurring Adult Substance Abuse, Prevention, Evaluation and Treatment Services. Of which \$6,851,501 would be in Contract Drug Abuse Services category and \$74,366 would be for salaries and expenses for a total of one position. This new position is needed to oversee the contract administration and invoicing.

Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
INCREASE FUNDING FOR SUBSTANCE				
ABUSE TREATMENT IN PRISONS				4700620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8094 CORRECTIONAL PROGRAM ADMINISTRATOR - SES							
N4556 001	1.00	43,675		17,585	61,260	0.00	61,260
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							61,260
	1.00	43,675		17,585	61,260		61,260

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,443,115	4,412					1000
TRUST FUNDS	4,160,723						2000
TOTAL POSITIONS.....	41.00						
TOTAL PROG COMP.....	14,603,838	4,412					
TOTAL SALARY RATE.....	1,792,810						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,930,714			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,103,501			1000 1
-MATCH	363,694			1000 2
TOTAL GENERAL REVENUE FUND	14,467,195			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	93,789			2261 3
-RECPNT	2,654,119			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,747,908			2261
=====				
TOTAL POSITIONS.....	360.00			
TOTAL APPRO.....	17,215,103			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	497,186			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	666,172			2261 9
TOTAL APPRO.....	1,163,358			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,197,903			1000 1
-MATCH	140,337			1000 2
TOTAL GENERAL REVENUE FUND	1,338,240			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	14,772			2261 3
-RECPNT	377,503			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	392,275			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		1,730,515		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		26,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,000		2261 3
-RECPNT		469,386		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		472,386		2261
TOTAL APPRO.....		498,386		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		39,226		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,757,078		2261 9
TOTAL APPRO.....		1,796,304		
G/A-EVEN START				101118
FEDERAL GRANTS TRUST FUND -RECPNT		494,974		2261 9
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		100,721		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		199		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	360.00			
TOTAL ISSUE.....		22,999,560		
TOTAL SALARY RATE.....		14,930,714		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		45,013		1000 1
-MATCH		1,159		1000 2
TOTAL GENERAL REVENUE FUND		46,172		1000
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL		299		2261 3
-RECPNT		8,470		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,769		2261
=====				
TOTAL APPRO.....		54,941		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		4,699-		1000 1
-MATCH		121-		1000 2
TOTAL GENERAL REVENUE FUND		4,820-		1000
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL		31-		2261 3
-RECPNT		885-		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		916-		2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		5,736-		
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		67,846-		14,052-
FEDERAL GRANTS TRUST FUND -RECPNT		1,604-		
TOTAL APPRO.....		69,450-		14,052-
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
<u>BASIC EDUCATION SKILLS</u>					70450200
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
ADDITIONAL DORMS SUPPORT COSTS					2103056
EXPENSES					040000
GENERAL REVENUE FUND	-STATE		129,312-		1000 1
			=====		
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE		24,000-		1000 1
			=====		
TOTAL: ADDITIONAL DORMS SUPPORT COSTS					2103056
TOTAL ISSUE.....			153,312-		
			=====		
SUWANNEE WORK CAMP SUPPORT COSTS					2103058
EXPENSES					040000
GENERAL REVENUE FUND	-STATE		10,776-		1000 1
			=====		
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE		2,000-		1000 1
			=====		
TOTAL: SUWANNEE WORK CAMP SUPPORT COSTS					2103058
TOTAL ISSUE.....			12,776-		
			=====		
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE PREMIUM					
CONTRIBUTION - 10 MONTHS					
ANNUALIZATION					26A1800
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE		225,065		1000 1
	-MATCH		5,795		1000 2

TOTAL GENERAL REVENUE FUND			230,860		1000
			=====		
FEDERAL GRANTS TRUST FUND	-FEDERL		1,495		2261 3
	-RECPNT		42,350		2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		43,845		2261
	=====	=====	=====	
TOTAL APPRO.....		274,705		
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,699-		1000 1
	-MATCH	121-		1000 2
TOTAL GENERAL REVENUE FUND		4,820-		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	31-		2261 3
	-RECPNT	885-		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		916-		2261
	=====	=====	=====	
TOTAL APPRO.....		5,736-		
	=====	=====	=====	
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE WORK CAMP				
SUPPORT COST				2600390
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	60,947		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	10,359		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE WORK CAMP				
SUPPORT COST				2600390
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	597		1000 1
=====				
TOTAL: ANNUALIZE SUWANNEE WORK CAMP				2600390
SUPPORT COST				
TOTAL ISSUE.....		71,903		
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2009-2010 of Suwannee Work Camp support staff phased in during FY2008-2009.

OAD transaction was utilized to request annualization of salaries.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							60,947

							60,947
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	284,174		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	42,587		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	2,454		1000 1
=====				
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				
TOTAL ISSUE.....		329,215		
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2009-2010 of Additional Dorm support staff phased in during FY2008-2009.

OAD transaction was utilized to request annualization of salaries.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADDITIONAL DORM SUPPORT				
COST				2600400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							284,174

							284,174
							=====

WORKLOAD							3000000
EXPAND CLOSE MANAGEMENT PROGRAMS							3000110
SALARY RATE							000000
SALARY RATE.....	131,292						=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	4.00						
-STATE		188,068					1000 1
		=====					=====
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		49,556	21,648				1000 1
		=====	=====				=====
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND							
-STATE		4,000	4,000				1000 1
		=====	=====				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>				1206.00.00.00
WORKLOAD				3000000
EXPAND CLOSE MANAGEMENT PROGRAMS				3000110
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,604			1000 1
TOTAL: EXPAND CLOSE MANAGEMENT PROGRAMS				3000110
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	243,228	25,648		
TOTAL SALARY RATE.....	131,292			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2 chaplaincy) for comprehensive education and chaplaincy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplaincy) for comprehensive education and chaplaincy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplaincy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have an Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>						<u>1206.00.00.00</u>
WORKLOAD						3000000
EXPAND CLOSE MANAGEMENT PROGRAMS						3000110

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
EXPAND CLOSE MANAGEMENT PROGRAMS				3000110

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4512 001	1.00	32,823		14,194	47,017	0.00	47,017
8085 VOCATIONAL TEACHER-EJT							
N4511 001	1.00	32,823		14,194	47,017	0.00	47,017
8093 ACADEMIC TEACHER							
N4510 001	1.00	32,823		14,194	47,017	0.00	47,017
9095 SPECIAL EDUCATION TEACHER							
N4514 001	1.00	32,823		14,194	47,017	0.00	47,017

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,068

	4.00	131,292		56,776	188,068		188,068
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
SALARY RATE				000000
SALARY RATE.....	483,487			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15.00	696,289		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	185,835	81,180		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	15,000	15,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,015			1000 1
TOTAL: SUWANNEE SUPPORT COSTS				3000380
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	903,139	96,180		
TOTAL SALARY RATE.....	483,487			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
SUWANNEE SUPPORT COSTS						3000380

chaplancy) for comprehensive education and chaplancy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplancy) for comprehensive education and chaplancy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplancy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have and Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>						<u>1206.00.00.00</u>
WORKLOAD						3000000
SUWANNEE SUPPORT COSTS						3000380

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4505 001	1.00	17,979		11,564	29,543	0.00	29,543
4319 LIBRARIAN SPECIALIST-F/C							
N4506 001	1.00	32,823		14,194	47,017	0.00	47,017
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4507 001	1.00	32,823		14,194	47,017	0.00	47,017
8084 ACADEMIC TEACHER-EJT							
N4501 001	1.00	32,823		14,194	47,017	0.00	47,017
8085 VOCATIONAL TEACHER-EJT							
N4503 001	4.00	131,292		56,777	188,069	0.00	188,069
8093 ACADEMIC TEACHER							
N4502 001	4.00	131,292		56,777	188,069	0.00	188,069
9095 SPECIAL EDUCATION TEACHER							
N4504 001	2.00	65,646		28,389	94,035	0.00	94,035
8083 EDUCATION SUPERVISOR II-SES							
N4500 001	1.00	38,809		16,713	55,522	0.00	55,522

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							696,289
	15.00	483,487		212,802	696,289		696,289
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
SALARY RATE				000000
SALARY RATE.....	645,238			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	20.00			
GENERAL REVENUE FUND	-STATE	553,373	373,762	1000 1
		=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	190,801	108,240	56,979
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	20,000	20,000	1000 1
		=====	=====	=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	4,745	3,725	1000 1
		=====	=====	=====
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	768,919	128,240	434,466	
TOTAL SALARY RATE.....	645,238			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

chaplancy) for comprehensive education and chaplancy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplancy) for comprehensive education and chaplancy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplancy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have and Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>						<u>1206.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

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9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4525 001	1.00	17,979		11,564	29,543	66.67	9,847
4319 LIBRARIAN SPECIALIST-F/C							
N4526 001	1.00	32,823		14,194	47,017	66.67	15,671
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4518 001	1.00	32,823		14,194	47,017	0.00	47,017
N4527 001	1.00	32,823		14,194	47,017	66.67	15,671
8081 PLACEMENT & TRANSITION SPECIALIST							
N4515 001	1.00	34,634		14,515	49,149	0.00	49,149
N4521 001	1.00	34,634		14,515	49,149	66.67	16,381
8085 VOCATIONAL TEACHER-EJT							
N4517 001	2.00	65,646		28,389	94,035	0.00	94,035
N4520 001	1.00	32,823		14,194	47,017	8.33	43,100
N4523 001	2.00	65,646		28,389	94,035	66.67	31,342
8093 ACADEMIC TEACHER							
N4516 001	2.00	65,646		28,389	94,035	0.00	94,035
N4519 001	1.00	32,823		14,194	47,017	8.33	43,100
N4522 001	4.00	131,292		56,777	188,069	66.67	62,683
9095 SPECIAL EDUCATION TEACHER							
M4524 001	2.00	65,646		28,389	94,035	66.67	31,342

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							553,373
	20.00	645,238		281,897	927,135		553,373
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
<u>BASIC EDUCATION SKILLS</u>					70450200
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
WORKLOAD					3000000
ADDITIONAL DORMS SUPPORT COSTS					3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							373,762

							373,762
							=====

OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
SALARY RATE							000000
SALARY RATE.....	98,469						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3.00	35,262		105,789		1000 1
		=====	=====	=====	=====		
EXPENSES							040000
GENERAL REVENUE FUND	-STATE		21,469	16,236	15,698		1000 1
		=====	=====	=====	=====		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE		3,000	3,000			1000 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	301		902	1000 1
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	60,032	19,236	122,389	
TOTAL SALARY RATE.....	98,469			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>						<u>1206.00.00.00</u>
WORKLOAD						3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS						3000550

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4319 LIBRARIAN SPECIALIST-F/C							
N4536 001	1.00	32,823		14,194	47,017	75.00	11,754
8085 VOCATIONAL TEACHER-EJT							
N4535 001	1.00	32,823		14,194	47,017	75.00	11,754
8093 ACADEMIC TEACHER							
N4534 001	1.00	32,823		14,194	47,017	75.00	11,754
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,262
	3.00	98,469		42,582	141,051		35,262

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	201		602	1000 1
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	40,022	12,824	81,594	
TOTAL SALARY RATE.....	65,646			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2 chaplaincy) for comprehensive education and chaplaincy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplaincy) for comprehensive education and chaplaincy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplaincy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have an Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4319 LIBRARIAN SPECIALIST-F/C							
N4531 001	1.00	32,823		14,194	47,017	75.00	11,754
8093 ACADEMIC TEACHER							
N4530 001	1.00	32,823		14,194	47,017	75.00	11,754
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							23,508
	2.00	65,646		28,388	94,034		23,508

=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
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>
WORKLOAD					3000000
SANTA ROSA WORK CAMP SUPPORT COSTS					3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							70,526
							70,526
							=====

MAYO ANNEX SUPPORT COSTS							3000570
SALARY RATE							000000
SALARY RATE.....	485,298						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	15.00	349,207		349,214		1000 1
		=====	=====	=====	=====		
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	133,508	81,180	52,328			1000 1
		=====	=====	=====	=====		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	15,000	15,000				1000 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,008		3,008	1000 1
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	500,723	96,180	404,550	
TOTAL SALARY RATE.....	485,298			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>						<u>1206.00.00.00</u>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570

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Activity Reference: Basic Literacy
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 Vocational Education Skills
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4551 001	1.00	17,979		11,564	29,543	50.00	14,771
4319 LIBRARIAN SPECIALIST-F/C							
N4552 001	1.00	32,823		14,194	47,017	50.00	23,508
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4553 001	1.00	32,823		14,194	47,017	50.00	23,508
8081 PLACEMENT & TRANSITION SPECIALIST							
N4547 001	1.00	34,634		14,515	49,149	50.00	24,574
8085 VOCATIONAL TEACHER-EJT							
N4549 001	4.00	131,292		56,777	188,069	50.00	94,034
8093 ACADEMIC TEACHER							
N4548 001	4.00	131,292		56,777	188,069	50.00	94,034
9095 SPECIAL EDUCATION TEACHER							
N4550 001	2.00	65,646		28,389	94,035	50.00	47,017
8083 EDUCATION SUPERVISOR II-SES							
N4546 001	1.00	38,809		16,713	55,522	50.00	27,761

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

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>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							349,207
	15.00	485,298		213,123	698,421		349,207

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							349,214
							349,214

SUWANNEE ANNEX SUPPORT COSTS							3000580
SALARY RATE							000000
SALARY RATE.....	446,489						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	14.00						
-STATE		482,175		160,724			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>				1206.00.00.00
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
EXPENSES				040000
GENERAL REVENUE FUND -STATE	149,027	75,768	24,420	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	14,000	14,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,211		1,404	1000 1
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	649,413	89,768	186,548	
TOTAL SALARY RATE.....	446,489			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4541 001	1.00	17,979		11,564	29,543	25.00	22,157
4319 LIBRARIAN SPECIALIST-F/C							
N4542 001	1.00	32,823		14,194	47,017	25.00	35,263
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4543 001	1.00	32,823		14,194	47,017	25.00	35,263

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8081 PLACEMENT & TRANSITION SPECIALIST							
N4537 001	1.00	34,634		14,515	49,149	25.00	36,862
8085 VOCATIONAL TEACHER-EJT							
N4539 001	4.00	131,292		56,777	188,069	25.00	141,052
8093 ACADEMIC TEACHER							
N4538 001	4.00	131,292		56,777	188,069	25.00	141,052
9095 SPECIAL EDUCATION TEACHER							
N4540 001	2.00	65,646		28,389	94,035	25.00	70,526

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							482,175
	14.00	446,489		196,410	642,899		482,175
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							160,724

							160,724
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660
SALARY RATE				000000
SALARY RATE.....	380,843			
=====				
SALARIES AND BENEFITS				010000
	12.00			
GENERAL REVENUE FUND -STATE	45,721		503,143	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	71,921	64,944	76,747	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	12,000	12,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401		4,411	1000 1
=====				
TOTAL: DESOTO MAIN UNIT SUPPORT COSTS				3000660
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	130,043	76,944	584,301	
TOTAL SALARY RATE.....	380,843			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

chaplancy) for comprehensive education and chaplancy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplancy) for comprehensive education and chaplancy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplancy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have and Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>						<u>1206.00.00.00</u>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4563 001	1.00	17,979		11,564	29,543	91.67	2,461
4319 LIBRARIAN SPECIALIST-F/C							
N4564 001	1.00	32,823		14,194	47,017	91.67	3,917
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4565 001	1.00	32,823		14,194	47,017	91.67	3,917
8081 PLACEMENT & TRANSITION SPECIALIST							
N4560 001	1.00	34,634		14,515	49,149	91.67	4,094
8085 VOCATIONAL TEACHER-EJT							
N4562 001	4.00	131,292		56,777	188,069	91.67	15,666
8093 ACADEMIC TEACHER							
N4561 001	4.00	131,292		56,777	188,069	91.67	15,666

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							45,721
	12.00	380,843		168,021	548,864		45,721
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							503,143

							503,143
							=====

PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION							4700000
RESTORE EDUCATION AND PROGRAMS							4700660
SALARY RATE							000000
SALARY RATE.....	3,592,814						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	110.00	5,153,974				1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,362,790	595,320				1000 1
		=====	=====	=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	110,000	110,000				1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				47000000
GROWTH OF THE OFFENDER POPULATION				4700660
RESTORE EDUCATION AND PROGRAMS				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND	-STATE	44,110		1000 1
=====				
TOTAL: RESTORE EDUCATION AND PROGRAMS				4700660
TOTAL POSITIONS.....	110.00			
TOTAL ISSUE.....	6,670,874	705,320		
TOTAL SALARY RATE.....	3,592,814			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 20.315, section (1)(f), Florida Statutes, charges the Department with the duty to provide academic and vocational education programs to incarcerated offenders and supervised offenders which will prepare them for occupations available in the community. Budgetary and efficiency reductions implemented in Fiscal Year 2008 reduced the staffing pattern by 110 positions (academic, vocational and wellness). This reduction caused the Department to not only reduce programming at existing facilities, but also eliminated the opening of proposed programs at new facilities. A 2006 Washington State Institute for Public Policy study found that on average, these programs can be expected to reduce recidivism rates by 6.3 percent. To put this in perspective, our analysis indicates that, without a cognitive-behavioral program, about 63 percent of offenders will recidivate with a new felony or misdemeanor conviction after a 13-year follow-up. If these same offenders had participated in the evidence-based cognitive-behavioral treatment program, then we expect their recidivism probability would drop four points to 59 percent; a 6.3 percent reduction in recidivism rates. This budget request is submitted to restore the lost positions and mitigate against the resultant increase in recommitment rate from the loss programming.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				4700000
GROWTH OF THE OFFENDER POPULATION				4700660
RESTORE EDUCATION AND PROGRAMS				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4576 001	2.00	35,958		23,129	59,087	0.00	59,087
4319 LIBRARIAN SPECIALIST-F/C							
N4574 001	7.00	229,761		99,361	329,122	0.00	329,122
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4575 001	22.00	722,106		312,276	1,034,382	0.00	1,034,382
8085 VOCATIONAL TEACHER-EJT							
N4572 001	24.00	787,752		340,666	1,128,418	0.00	1,128,418
8093 ACADEMIC TEACHER							
N4570 001	48.00	1,575,504		681,331	2,256,835	0.00	2,256,835
9095 SPECIAL EDUCATION TEACHER							
N4573 001	5.00	164,115		70,972	235,087	0.00	235,087
8083 EDUCATION SUPERVISOR II-SES							
N4571 001	2.00	77,618		33,425	111,043	0.00	111,043

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,153,974
	110.00	3,592,814		1,561,160	5,153,974		5,153,974
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INCREASE IN FEDERAL GRANT REVENUES				6400000
INCREASE FEDERAL GRANTS FOR				
EDUCATION				6400110
SALARY RATE				000000
SALARY RATE.....	134,914			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
4.00				
FEDERAL GRANTS TRUST FUND -RECPNT	192,334			2261 9
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	52,038	17,648		2261 9
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	4,000	4,000		2261 9
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	1,604			2261 9
	=====	=====	=====	
TOTAL: INCREASE FEDERAL GRANTS FOR				6400110
EDUCATION				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	249,976	21,648		
TOTAL SALARY RATE.....	134,914			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Institutional Programs requests legislative approval to establish four additional federally funded education positions to oversee and/or implement education programs in state correctional facilities. Two of the positions - 2 Government Operations Consultant I (GOC I); one funded by the Individuals with Disabilities Education Act (IDEA) grant funds, and will be responsible for overseeing the delivery of special education services to special needs offenders committed to the custody of the Department. The other GOC I will be funded by the Title I grant which will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INCREASE IN FEDERAL GRANT REVENUES				6400000
INCREASE FEDERAL GRANTS FOR				
EDUCATION				6400110

provide oversight to the academic instruction to youthful offenders 21 years of age and younger. The other two positions - 2 Academic Teachers; are Title I grant funded and will be responsible for providing supplementary academic instruction to youthful offenders 21 years of age and younger. The Department requests approval to establish the positions on July 1, 2009.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N4577 001	2.00	69,268		29,031	98,299	0.00	98,299
8093 ACADEMIC TEACHER							
N4578 001	2.00	65,646		28,389	94,035	0.00	94,035

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							192,334
	4.00	134,914		57,420	192,334		192,334
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	239,636			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6.00			
-STATE		301,918		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE		54,438		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		2,808,217		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		3,164,573		
TOTAL SALARY RATE.....	239,636			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND				
-STATE		1,490		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		226-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,450		1000 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		226-		1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	6.00	3,173,061		1000
SALARY RATE.....		239,636		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,313,043			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,179,440			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	443,092			2261 3
TOTAL POSITIONS.....	54.00			
TOTAL APPRO.....	4,622,532			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	120,274			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	314,556			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
TOTAL APPRO.....	433,708			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	4,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
TOTAL APPRO.....	7,000			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	21,840			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	346,688			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	100			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	54.00			
TOTAL ISSUE.....	5,530,302			
TOTAL SALARY RATE.....	3,313,043			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,866			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	834			2261 3
TOTAL APPRO.....	8,700			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,885-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	200-			2261 3
TOTAL APPRO.....	2,085-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DMS HUMAN RESOURCE				
SERVICES STATEWIDE CONTRACT				
TO DEPARTMENT				
ADMINISTRATION PROGRAM				1800300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	108,967-		1,003-
		=====		=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Transfer personnel assessments from various budget entities into the Executive Direction and Support Services budget entity in the Department Administration program.

Activity Reference: Personnel Services/Human Resources

NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	10,164-		1000 1
		=====		=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	3,000-		1000 1
		=====		=====
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....		13,164-		
		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
SUWANNEE WORK CAMP SUPPORT COSTS				2103058
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,388-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000-			1000 1
TOTAL: SUWANNEE WORK CAMP SUPPORT COSTS				2103058
TOTAL ISSUE.....	4,388-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				26A1800
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,330			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,170			2261 3
TOTAL APPRO.....	43,500			
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,885-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	200-			2261 3
TOTAL APPRO.....	2,085-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE SUWANNEE WORK CAMP				2600390
SUPPORT COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		31,586		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,267		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		299		1000 1
TOTAL: ANNUALIZE SUWANNEE WORK CAMP				2600390
SUPPORT COST				
TOTAL ISSUE.....		35,152		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2009-2010 of Suwannee Work Camp support staff phased in during FY2008-2009.

OAD transaction was utilized to request annualization of salaries.

Activity Reference: Transition Skills Training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE SUWANNEE WORK CAMP				2600390
SUPPORT COST				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							31,586
							31,586
							=====

ANNUALIZE ADDITIONAL DORM SUPPORT COST							2600400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,644					1000 1
		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,445					1000 1
		=====					
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		498					1000 1
		=====					
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT COST							2600400
TOTAL ISSUE.....		58,587					
		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE ADDITIONAL DORM SUPPORT COST						2600400

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2009-2010 of Additional Dorm support staff phased in during FY2008-2009.
 OAD transaction was utilized to request annualization of salaries.

Activity Reference: Transition Skills Training

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2009-10

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

52,644

52,644
=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EXPAND CLOSE MANAGEMENT PROGRAMS				3000110
SALARY RATE				000000
SALARY RATE.....	29,457			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	43,055		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,839	3,412		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401			1000 1
=====				
TOTAL: EXPAND CLOSE MANAGEMENT PROGRAMS				3000110
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	52,295	4,412		
TOTAL SALARY RATE.....	29,457			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
EXPAND CLOSE MANAGEMENT PROGRAMS						3000110

chaplancy) for comprehensive education and chaplancy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplancy) for comprehensive education and chaplancy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplancy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have and Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
EXPAND CLOSE MANAGEMENT PROGRAMS						3000110

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

Activity Reference: Transition Skills Training

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
EXPAND CLOSE MANAGEMENT PROGRAMS						3000110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4513 001	1.00	29,457		13,598	43,055	0.00	43,055
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,055
	1.00	29,457		13,598	43,055		43,055

SUWANNEE SUPPORT COSTS							3000380
SALARY RATE							000000
SALARY RATE.....	62,280						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		91,519					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND		15,678	6,824				
-STATE							1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	802			1000 1
=====				
TOTAL: SUWANNEE SUPPORT COSTS				3000380
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	109,999	8,824		
TOTAL SALARY RATE.....	62,280			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2 chaplaincy) for comprehensive education and chaplaincy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380

2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have and Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

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8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE SUPPORT COSTS				3000380

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

Activity Reference: Transition Skills Training

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4508 001	1.00	29,457		13,598	43,055	0.00	43,055
5822 CHAPLAIN SUPERVISOR - F/C - SES							
N4509 001	1.00	32,823		15,641	48,464	0.00	48,464
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							91,519
	2.00	62,280		29,239	91,519		91,519

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
SALARY RATE				000000
SALARY RATE.....	58,914			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	82,524		3,586	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,309	6,824	369	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	769		33	1000 1
=====				
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	100,602	8,824	3,988	
TOTAL SALARY RATE.....	58,914			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

chaplancy) for comprehensive education and chaplancy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplancy) for comprehensive education and chaplancy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplancy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have and Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

Activity Reference: Transition Skills Training

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL DORMS SUPPORT COSTS						3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4528 001	1.00	29,457		13,598	43,055	0.00	43,055
N4529 001	1.00	29,457		13,598	43,055	8.33	39,469
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							82,524
	2.00	58,914		27,196	86,110		82,524

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,586
							3,586

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
MAYO ANNEX SUPPORT COSTS				3000570
SALARY RATE				000000
SALARY RATE.....	62,280			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00		45,760	
				1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,251	6,824	4,427	
				1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401		401	
				1000 1
=====				
TOTAL: MAYO ANNEX SUPPORT COSTS				3000570
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	59,411	8,824	50,588	
TOTAL SALARY RATE.....	62,280			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

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Activity Reference: Transition Skills Training

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
MAYO ANNEX SUPPORT COSTS						3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4554 001	1.00	29,457		13,598	43,055	50.00	21,527
5822 CHAPLAIN SUPERVISOR - F/C - SES							
N4555 001	1.00	32,823		15,641	48,464	50.00	24,232

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							45,759

	2.00	62,280		29,239	91,519		45,759
							=====

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,760

							45,760
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
SUWANNEE ANNEX SUPPORT COSTS				3000580
SALARY RATE				000000
SALARY RATE.....	60,566			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	66,041		22,014	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	13,465	6,824	2,214	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	602		201	1000 1
=====				
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				3000580
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	82,108	8,824	24,429	
TOTAL SALARY RATE.....	60,566			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

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Activity Reference: Transition Skills Training

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
SUWANNEE ANNEX SUPPORT COSTS						3000580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4544 001	1.00	29,457		13,598	43,055	25.00	32,291
5823 SENIOR CHAPLAIN - F/C							
N4545 001	1.00	31,109		13,891	45,000	25.00	33,750
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							66,041
	2.00	60,566		27,489	88,055		66,041

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						22,014
						22,014

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
DESOTO MAIN UNIT SUPPORT COSTS				3000660
SALARY RATE				000000
SALARY RATE.....	29,457			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	3,586		39,469	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,781	3,412	4,058
				1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,000	1,000	
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		33	368	
				1000 1
=====				
TOTAL: DESOTO MAIN UNIT SUPPORT COSTS				3000660
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		8,400	4,412	43,895
TOTAL SALARY RATE.....	29,457			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY2009-2010 the department is opening one major institution, two annexes and is adding housing capacity and inmates to seven existing institutions. Per Chapter 20.315(1)(f) and (g), 944.801 and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs. A detailed request by institution follows:

1-Suwannee CI Main Unit: Suwannee CI Main Unit will house 1,521 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 17 positions (15 education/2

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

chaplancy) for comprehensive education and chaplancy programs at a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain.

2-Suwannee Annex: Suwannee Annex will house 1,335 inmates to include those with special education needs. Accordingly, the department requests funding for its standard staffing package of 16 positions (14 education/2 chaplancy) for comprehensive education and chaplancy programs at a large annex: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Senior Chaplain and 1 Chaplain.

3-Mayo Annex: Mayo Annex will house 1,335 inmates to include those with special education needs. The department requests funding for its standard staffing package of 17 positions (15 education/2 chaplancy) for a new major institution: 1 Education Supervisor; 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (for special education); 1 Librarian Specialist; 1 Wellness Education Specialist II; 1 Chaplain Supervisor and 1 Chaplain. An Education Supervisor II is requested because Mayo CI does not now have and Education Supervisor and one will be needed to oversee the institution's education, library and wellness programs.

4-Columbia Annex: Construction of two open bay dormitories at Columbia Annex will increase the facility's population by at least 322 inmates. Two additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher and 1 Vocational Teacher. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

5-Lancaster CI: Construction of one secure housing unit at Lancaster CI will increase the facility's population by at least 228 youthful offenders. Upwards of 40% of the inmate population at youthful offender institutions are special education and the education programs at Lancaster CI must be staffed accordingly. Twelve additional education positions are required to provide academic, vocational and special education services to these youthful offenders with special needs. 1 Placement and Transition Specialist; 4 Academic Teachers; 2 Vocational Teachers; 2 Special Education Teachers; 1 Teacher Aide (special education); 1 Librarian Specialist and 1 Wellness Education Specialist.

6-Mayo CI Main Unit: Construction of three open bay dormitories at Mayo CI Main Unit will increase the facility's population by at least 396 inmates. Six additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Placement and Transition Specialist; 2 Academic Teachers; 2 Vocational Teachers and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

7-Santa Rosa Annex: Construction of one secure housing unit at Santa Rosa Annex will increase the facility's close management population by at least 228 inmates. Four additional education positions are needed to provide academic, vocational and special education services to these added inmates: 1 Academic Teacher; 1 Vocational Teacher; 1 Special Education Teacher and 1 Wellness Education Specialist. Lastly, 1 additional Chaplain position is needed to provide religious services, counseling and to assist in coordinating volunteer programming, because the population increase will result in the institution exceeding the department's recommended staffing formula for chaplains (1 for every 500 inmates).

8-Santa Rosa Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED.

9-Okeechobee Work Camp: This work camp will house at least 432 inmates, a population 50% greater than work camps constructed prior to 2005. It also has a programs building. A correctional facility with a population of this size needs a library technical assistant to staff and operate its library and law library program, and needs an academic teacher to provide adult basic education and GED-level instruction to inmates who do not have a GED and a vocational teacher to provide career and technical education training to inmates who do not have any.

10-DeSoto Main: DeSoto Main Unit will house 1,065 inmates to include those with special education needs. Accordingly, the department requests funding for a reduced staffing package of 13 positions (12 education/1 chaplaincy) for comprehensive education and chaplaincy programs at a large facility: 1 Placement and Transition Specialist; 4 Academic Teachers; 4 Vocational Teachers; 1 Teacher Aide (for Special Education); 1 Librarian Specialist; 1 Wellness Education Specialist II and 1 Chaplain.

Activity Reference: Transition Skills Training

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
DESOTO MAIN UNIT SUPPORT COSTS						3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5819 CHAPLAIN - F/C N4566 001	1.00	29,457		13,598	43,055	91.67	3,586
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	29,457		13,598	43,055		3,586

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							39,469
							39,469

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
RESTORE RE-ENTRY SERVICES				4700670
SALARY RATE				000000
SALARY RATE.....	7,355,947			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	201.00 10,359,527			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,426,021	685,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	201,000	201,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	80,601			1000 1
TOTAL: RESTORE RE-ENTRY SERVICES				4700670
TOTAL POSITIONS.....	201.00			
TOTAL ISSUE.....	13,067,149	886,000		
TOTAL SALARY RATE.....	7,355,947			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Department Initiatives is requesting funding for the restoration of Re-Entry services to the inmate population statewide. These services were originally put into effect by Senate Bill 912.

The Department of Corrections, under s. 944.704 F.S. is required to provide specified resources and assistance to inmates being released to the community. The Department currently releases approximately 35,000 inmates per year. Inmates preparing to return to the community need extensive assistance with valid identification, employment skills, education

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH						
GROWTH OF THE OFFENDER POPULATION						4700000
RESTORE RE-ENTRY SERVICES						4700670

skills, job placement, food, clothing, housing, appropriate medical/mental health care, and substance abuse treatment along with many other vital links to the community at large. The restoration of the transition assistance specialists is needed to appropriately address the re-entry needs of the inmate population. These needs are addressed during the "pre-release" process with the classification department. Additionally, as apart of the mandate of Senate Bill 912, the Department of Corrections must provide the 100-Hour Transitional Skills Program to every inmate before they are released from incarceration. There is a tremendous need for the Department to adequately staff this statewide program so that it can be properly managed, supported and implemented.

To adequately address the re-entry needs, this issue request funding for two-hundred and one (201) positions: one (1) Bureau Chief, one (1) Senior Management Analyst Supervisor, two (2) Operations and Management Consultant Managers, two (2) Program Administrators to oversee and coordinate hard to place medical cases and to work with the Florida Workforce System in identifying employment and other available services, one (1) Correctional Programs Consultant to serve in the Community Relations section coordinating various activities and events, eighty-two (82) Government and Operations Consultant II, 3 to serve in the Department's Central Office and 79 to serve as Transition Assistant Specialist in the institutions, one (1) Government Analyst I to serve in the Department's Central Office to handle contracts and invoices, five (5) Operations and Management Consultant II to serve as Regional Re-Entry Program Coordinators, one-hundred and two (102) Government Operations Consultant I, 3 will work in the Department's Central Office to oversee statewide issues related to the Resource Directory and grant initiatives and 99 will be used to serve as 100-Hour Transitional Skills Program Facilitators, two (2) Staff Assistants and two (2) Administrative Secretaries.

Standard unit costs were used for all new positions requested and an additional \$35,000 was requested in recurring expenses for printing of inmate workbooks used in the 100-Hour Transition Course. An additional \$49,500 was requested in recurring expenses for training supplies needed by each course facilitator. The supplies were calculated at \$500 per course and an estimated 99 courses would be offered over a one year period.

Activity Reference: Transition Skills Training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH				4700000
GROWTH OF THE OFFENDER POPULATION				4700670
RESTORE RE-ENTRY SERVICES				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
N4590 001	2.00	45,082		24,746	69,828	0.00	69,828
0120 STAFF ASSISTANT							
N4589 001	2.00	47,148		25,112	72,260	0.00	72,260
2224 GOVERNMENT ANALYST I							
N4587 001	1.00	36,609		14,866	51,475	0.00	51,475
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N4588 001	102.00	3,532,668		1,480,556	5,013,224	0.00	5,013,224
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N4586 001	82.00	3,182,338		1,250,907	4,433,245	0.00	4,433,245
8094 CORRECTIONAL PROGRAMS CONSULTANT							
N4584 001	1.00	43,675		16,117	59,792	0.00	59,792
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N4581 001	1.00	46,560		18,101	64,661	0.00	64,661
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N4585 001	5.00	194,045		83,561	277,606	0.00	277,606
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N4582 001	2.00	87,350		35,168	122,518	0.00	122,518
5916 PROGRAM ADMINISTRATOR - SES							
N4583 001	2.00	87,350		35,168	122,518	0.00	122,518
7146 ASSISTANT DIR OF TRANSITION SERVICES-DC							
N4580 001	1.00	53,122		19,278	72,400	0.00	72,400

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							10,359,527
	201.00	7,355,947		3,003,580	10,359,527		10,359,527
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
RESTORE CHAPLAINS				4700680
SALARY RATE				000000
SALARY RATE.....	1,816,763			
=====				
SALARIES AND BENEFITS				010000
	61.00			
GENERAL REVENUE FUND -STATE	2,665,633			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	478,179	208,132		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	61,000	61,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,461			1000 1
=====				
TOTAL: RESTORE CHAPLAINS				4700680
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....	3,229,273	269,132		
TOTAL SALARY RATE.....	1,816,763			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The chaplains remaining after a 50% reduction in Chaplaincy Services personnel are carrying an excessive work load. The weight of this reduction has impacted the Department's ability to provide basic religious services to inmates. With inmate population numbers moving steadily higher, the current ratio of one chaplain to 1,444 inmates will also climb. Fewer chaplains mean that the individual religious obligations of inmates may not receive the direct attention of Department staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				4700000
GROWTH OF THE OFFENDER POPULATION				4700680
RESTORE CHAPLAINS				

This imposes a substantial burden on the inmates' constitutional and statutory rights to free exercise of religion, in violation of the Religious Land Use and Institutionalized Persons Act and Section 761.03, Florida Statutes, and the First and Fourteenth Amendments to the United States Constitution. Reasonable opportunities must be afforded to all prisoners to exercise the religious freedom guaranteed by the First and Fourteenth Amendment without fear of penalty. Inmates live in a highly stressful atmosphere. The Department has realized that providing religious services to inmates who desire them boosts their morale. These inmates have less disciplinary reports and generally are less of a security threat. Depriving them of the ability to exercise their religious freedom would have a serious adverse affect, similar to that found in the military in Katcoff. Therefore, our chaplaincy plays a very important role in maintaining security in our institutions.

All positions are requested using the standard unit costs.

Activity Reference: Faith Based Transitional Programs

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4593 001	50.00	1,472,850		679,902	2,152,752	0.00	2,152,752
5822 CHAPLAIN SUPERVISOR - F/C - SES							
N4591 001	1.00	32,823		15,641	48,464	0.00	48,464
5823 SENIOR CHAPLAIN - F/C - SES							
N4592 001	10.00	311,090		153,327	464,417	0.00	464,417
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,665,633
	61.00	1,816,763		848,870	2,665,633		2,665,633

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,360,093	1,199,252	121,897	1000
TRUST FUNDS	894,696			2000
TOTAL POSITIONS.....	326.00			
TOTAL PROG COMP.....	22,254,789	1,199,252	121,897	
TOTAL SALARY RATE.....	12,788,707			
TOTAL: ADULT OFFN TRNS/REHAB/SPPT				70450300
BY FUND TYPE				
GENERAL REVENUE FUND	24,533,154	1,199,252	121,897	1000
TRUST FUNDS	894,696			2000
TOTAL POSITIONS.....	332.00			
TOTAL BUREAU.....	25,427,850	1,199,252	121,897	
TOTAL SALARY RATE.....	13,028,343			