

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,038,192						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11,484,419						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,014,632						2021 1
TOTAL POSITIONS.....	239.00						
TOTAL APPRO.....	12,499,051						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	79,817						1000 1
ADMINISTRATIVE TRUST FUND -STATE	133,494						2021 1
TOTAL APPRO.....	213,311						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	46,507						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	138,653						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	2,315						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,698						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	239.00						
TOTAL ISSUE.....		12,902,535					
TOTAL SALARY RATE.....		9,038,192					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,331-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	287,133						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		247,957					1000 1
ADMINISTRATIVE TRUST FUND -STATE		20,177					2021 1
TOTAL APPRO.....		268,134					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		268,134					
TOTAL SALARY RATE.....	287,133						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		196,597					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,375					2021 1
TOTAL APPRO.....		213,972					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,436					1000 1
ADMINISTRATIVE TRUST FUND -STATE		569					2021 1
TOTAL APPRO.....		7,005					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		79,554					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,031					2021 1
TOTAL APPRO.....		86,585					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		315-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	82,652			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,305			2021 1
TOTAL APPRO.....	89,957			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	159,108			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,062			2021 1
TOTAL APPRO.....	173,170			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,523,067			1000
TRUST FUNDS	1,214,645			2000
TOTAL POSITIONS.....	239.00			
TOTAL PROG COMP.....	13,737,712			
TOTAL SALARY RATE.....	9,325,325			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,688,626			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,864,109			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,348,101			2021 1
CRIM JUST STAND & TRAIN TF-STATE	79,133			2148 1
TOTAL POSITIONS.....	263.00			
TOTAL APPRO.....	10,291,343			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,090			1000 1
ADMINISTRATIVE TRUST FUND -STATE	292,906			2021 1
TOTAL APPRO.....	314,996			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	946,141			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,521,167			
=====				
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		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		81,486					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		488,509					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		347,650					2261 3
TOTAL APPRO.....		1,036,159					
=====							
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		9,300,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		342,010					1000 1
=====							
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		22,590					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		36,220					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,264,514					1000 1
ADMINISTRATIVE TRUST FUND -STATE		57,092					2021 1
CORRECTION WORK PROGRAM TF-STATE		117,744					2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		8,439,350		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		263.00		
TOTAL ISSUE.....		32,778,148		
TOTAL SALARY RATE.....		12,688,626		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		8,216-		1000 1
=====		=====		=====
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		277,125		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		199,756		1000 1
ADMINISTRATIVE TRUST FUND -STATE		54,930		2021 1
CRIM JUST STAND & TRAIN TF-STATE		1,853		2148 1
TOTAL APPRO.....		256,539		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		256,539		
TOTAL SALARY RATE.....		277,125		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	321,061			1000 1
ADMINISTRATIVE TRUST FUND -STATE	95,885			2021 1
CRIM JUST STAND & TRAIN TF-STATE	3,235			2148 1
TOTAL APPRO.....	420,181			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,009			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,690			2021 1
CRIM JUST STAND & TRAIN TF-STATE	91			2148 1
TOTAL APPRO.....	11,790			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	74,005			1000 1
ADMINISTRATIVE TRUST FUND -STATE	22,102			2021 1
CRIM JUST STAND & TRAIN TF-STATE	746			2148 1
TOTAL APPRO.....	96,853			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	966,382-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,801-			2021 1
CORRECTION WORK PROGRAM TF-STATE	16,088-			2151 1
TOTAL APPRO.....	990,271-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	66,585			1000 1
ADMINISTRATIVE TRUST FUND -STATE	19,886			2021 1
CRIM JUST STAND & TRAIN TF-STATE	671			2148 1
TOTAL APPRO.....	87,142			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	148,010			1000 1
ADMINISTRATIVE TRUST FUND -STATE	44,204			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,492			2148 1
TOTAL APPRO.....	193,706			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,909,134			1000
TRUST FUNDS	14,936,738			2000
TOTAL POSITIONS.....	263.00			
TOTAL PROG COMP.....	32,845,872			
TOTAL SALARY RATE.....	12,965,751			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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.....	7,856,445			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,690,586			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,089,647			2021 1
TOTAL POSITIONS.....	161.50			
TOTAL APPRO.....	9,780,233			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	909,224			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,271			2021 1
TOTAL APPRO.....	933,495			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	127,720			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,084,778			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812			2021 1
TOTAL APPRO.....	2,092,590			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		50,839					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		45,329					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,270					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,157					1000 1
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
GENERAL REVENUE FUND -STATE		102,717					1000 1
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		9,815,959					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,074					2021 1
TOTAL APPRO.....		9,823,033					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	161.50						
TOTAL ISSUE.....	22,971,883						
TOTAL SALARY RATE.....	7,856,445						

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,221-					1000 1
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		658					1000 1
=====		=====					
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		563-					
=====		=====					
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		170,023					
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		141,543					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,339					2021 1
-----		-----					
TOTAL APPRO.....		157,882					
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		38,045					1000 1
ADMINISTRATIVE TRUST FUND -STATE		26					2021 1
-----		-----					
TOTAL APPRO.....		38,071					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		195,953					
TOTAL SALARY RATE.....		170,023					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		151,396					1000 1
ADMINISTRATIVE TRUST FUND -STATE		18,980					2021 1
TOTAL APPRO.....		170,376					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		44,098					1000 1
ADMINISTRATIVE TRUST FUND -STATE		32					2021 1
TOTAL APPRO.....		44,130					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		214,506					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		6,457					1000 1
ADMINISTRATIVE TRUST FUND -STATE		809					2021 1
TOTAL APPRO.....		7,266					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1,766					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1					2021 1
TOTAL APPRO.....		1,767					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		9,033					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		50,413					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,320					2021 1
TOTAL APPRO.....		56,733					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		13,473					1000 1
ADMINISTRATIVE TRUST FUND -STATE		10					2021 1
TOTAL APPRO.....		13,483					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		70,216					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		135-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290
GENERAL REVENUE FUND -STATE		47,181					1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,915					2021 1
TOTAL APPRO.....		53,096					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		12,682					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9					2021 1
TOTAL APPRO.....		12,691					
=====							
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		65,787					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,826			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,640			2021 1
TOTAL APPRO.....	113,466			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	26,946			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20			2021 1
TOTAL APPRO.....	26,966			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....	140,432			
WORKLOAD				3000000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				30010C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	377,340			1000 1
ADMINISTRATIVE TRUST FUND -STATE	44,796			2021 1
TOTAL APPRO.....	422,136			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Corrections requests budget resources for data processing services, provided by the Southwood Shared

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				30010C0

Resource Center, to meet the current projected cost for this service. Based on invoices received this fiscal year, this amount is projected at \$10,245,169. The current appropriation for this category is \$9,823,033.

This appropriation consists of \$9,815,959 in general revenue and \$7,074 in administrative trust funds. The projection for this category is \$10,193,299 in general revenue and \$51,870 in administrative trust funds.

Therefore, the department is requesting an increase of \$377,340 in general revenue and \$44,796 in administrative trust fund authority in the Southwood SRC category.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference:
 Computer Operations

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,854,547			1000
TRUST FUNDS	1,234,701			2000
TOTAL POSITIONS.....	161.50			
TOTAL PROG COMP.....	24,089,248			
TOTAL SALARY RATE.....	8,026,468			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	323,604,412						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	414,475,359						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	348,541						2261 3
TOTAL POSITIONS.....	8,373.00						
TOTAL APPRO.....	414,823,900						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	4,404,673						1000 1
GRANTS AND DONATIONS TF -STATE	91,000						2339 1
TOTAL APPRO.....	4,495,673						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	23,823,898						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949						2261 3
GRANTS AND DONATIONS TF -STATE	240,389						2339 1
TOTAL APPRO.....	24,281,236						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	404,698						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000						2261 3
-RECPNT	650,000						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	750,000						2261
GRANTS AND DONATIONS TF -STATE	250,000						2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		1,404,698					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		28,746,435					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421					2261 9
TOTAL APPRO.....		28,829,856					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,377,258					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617					2261 3
TOTAL APPRO.....		5,650,875					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		2,994,823					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172					2261 9
TOTAL APPRO.....		3,112,995					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		523,270					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,481,198					1000 1
SALE/GOODS & SERVICES TF -STATE		1,048,049					2606 1
TOTAL APPRO.....		17,529,247					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		6,711,717					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		119,888,952					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		121,189,538					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		511,746					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		249,056					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,373.00					
TOTAL ISSUE.....		629,313,807					
TOTAL SALARY RATE.....		323,604,412					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		395,915-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	10,572,954			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,830,796			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,985			2261 3
	-----	-----	-----	
TOTAL APPRO.....	10,838,781			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	10,838,781			
TOTAL SALARY RATE.....	10,572,954			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,733,700			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,394			2261 3
	-----	-----	-----	
TOTAL APPRO.....	11,743,094			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	256,476			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	205			2261 3
	-----	-----	-----	
TOTAL APPRO.....	256,681			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,719,031					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,177					2261 3
TOTAL APPRO.....		<u>2,721,208</u>					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		29,122-					1000 1
NONRECURRING EXPENDITURES							2100000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							2103000
POPULATION							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		80,980-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		23,184-					1000 1
TOTAL: INCREASE IN CRIMINAL JUSTICE							2103000
ESTIMATING CONFERENCE INMATE							
POPULATION							
TOTAL ISSUE.....		<u>104,164-</u>					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NONRECURRING EXPENDITURES				2100000
OPERATIONAL SUPPORT				2103069
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,000,000-			1000 1
RE-ENTRY CENTER				2103070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	122,953-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	77,848-			1000 1
TOTAL: RE-ENTRY CENTER				2103070
TOTAL ISSUE.....	200,801-			
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	11,556,776			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting funding to support the procurement of the Department's food and delivery services and Religious Dietary Program. The Department of Corrections is currently in the process of re-procuring its food and delivery services for its inmate population. The Department's current contract is set to end on April 30, 2014. Recent procurement activities conducted by the Florida Department of Management Services yielded a low bid of \$1.92 per day and a high bid of \$2.20 per day on a proposed state term contract for food.

In addition, there is pending legal matter where in the United States DOJ has filed a complaint alleging that the Department of Corrections is in violation of the Religious Land Use and Institutionalized Persons (RLUIPA) Act. The Department is moving forward with making an accommodation for inmates who have a sincere need for a religious diet.

These factors will likely lead to an increase in Department food per diems. Therefore, the Department is requesting \$11,556,776 based on a per diem of \$1.92 per day in anticipation of additional costs in food service operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
GENERAL REVENUE FUND -STATE	3,610,265			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,891			2261 3
TOTAL APPRO.....	3,613,156			

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	5,438,062			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,354			2261 3
TOTAL APPRO.....	5,442,416			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		627,442					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		36,241					1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		49,987					1000 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		4,847					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		5,453					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		14,476					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,543					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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 FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR				2600150
TOTAL: ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR				2600150
TOTAL ISSUE.....	742,989			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							627,442

							627,442
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE RE-ENTRY CENTER SUPPORT COSTS							2600200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,263,761					1000 1
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,841					1000 1
=====		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		39,824					1000 1
=====		=====					
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		26,508					1000 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		6,000					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,322					1000 1
=====		=====					
TOTAL: ANNUALIZE RE-ENTRY CENTER SUPPORT COSTS							2600200
TOTAL ISSUE.....		1,367,256					
=====		=====					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Re-Entry Center partially funded in FY

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE RE-ENTRY CENTER SUPPORT COSTS						2600200

2013-14.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,263,761
							----- 1,263,761 =====

WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION							
SALARY RATE							3000150
SALARY RATE		9,596,793					000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	304.00					
		12,412,185		3,149,060			1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							3000150
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,800,810		1,849,880		269,098	1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		503,424		503,424			1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,706,988				510,401	1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		158,790				47,479	1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		178,638				53,414	1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		273,540				69,372	1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		83,420				21,156	1000 1
TOTAL: INCREASE IN CRIMINAL JUSTICE							3000150
ESTIMATING CONFERENCE INMATE							
POPULATION							
TOTAL POSITIONS.....	304.00						
TOTAL ISSUE.....		18,117,795		2,353,304		4,119,980	
TOTAL SALARY RATE.....		9,596,793					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						3000000
						3000150

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 WORKLOAD
 INCREASE IN CRIMINAL JUSTICE
 ESTIMATING CONFERENCE INMATE
 POPULATION

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department requests funding for a projected increase in the inmate population based on the results of the Criminal Justice Estimating Conference (CJEC) held on July 23, 2013.

The Department's FY 2013-14 appropriation includes funding for an average daily population of 100,028 inmates. Based on the revised estimates from the July, 2013 CJEC, the average daily population is projected to be 101,466 inmates. Therefore, this request includes funding for the additional population projected to be received in FY 2013-14, along with the projected increase in population for FY 2014-15.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security
 Food Service

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 2014-15

NEW POSITIONS

8003 CORRECTIONAL OFFICER

N9009 001	125.00	3,865,875	2,431,075	6,296,950	0.00	6,296,950
N9011 001	9.00	278,343	175,037	453,380	33.33	302,268
N9013 001	20.00	618,540	388,972	1,007,512	41.67	587,682
N9015 001	18.00	556,686	350,074	906,760	50.00	453,380
N9017 001	9.00	278,343	175,037	453,380	58.33	188,923
N9019 001	9.00	278,343	175,037	453,380	75.00	113,345

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
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 2014-15							
NEW POSITIONS							
N9021 001	9.00	278,343		175,037	453,380	83.33	75,578
8005 CORRECTIONAL OFFICER SERGEANT							
N9008 001	65.00	2,130,960		1,296,399	3,427,359	0.00	3,427,359
N9010 001	5.00	163,920		99,723	263,643	33.33	175,771
N9012 001	10.00	327,840		199,446	527,286	41.67	307,566
N9014 001	10.00	327,840		199,446	527,286	50.00	263,643
N9016 001	5.00	163,920		99,723	263,643	58.33	109,860
N9018 001	5.00	163,920		99,723	263,643	75.00	65,911
N9020 001	5.00	163,920		99,723	263,643	83.33	43,949
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,412,185
	304.00	9,596,793		5,964,452	15,561,245		12,412,185

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
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 2014-15						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,149,060

						3,149,060
						=====

DEMILLY CORRECTIONAL INSTITUTION						3000350
SUPPORT COSTS						000000
SALARY RATE						
SALARY RATE.....	1,846,177					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	59.00					
-STATE	744,856		2,234,576			1000 1
	=====	=====	=====	=====		
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						
-STATE	5,460		16,381			1000 1
	=====	=====	=====	=====		
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	163,063	140,131	68,796			1000 1
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
WORKLOAD				3000000
DEMILLY CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000350
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	132,500	132,500		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	14,946		44,838	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,104		15,312	1000 1
TOTAL: DEMILLY CORRECTIONAL INSTITUTION				3000350
SUPPORT COSTS				
TOTAL POSITIONS.....	59.00			
TOTAL ISSUE.....	1,065,929	272,631	2,379,903	
TOTAL SALARY RATE.....	1,846,177			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Demilly Correctional Institution. The facility will provide additional total capacity of 342 beds and is scheduled to open in July 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
DEMILLY CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N3505 001	2.00	43,232		28,688	71,920	75.00	17,980
1309 VOCATIONAL INSTRUCTOR I - F/C							
N3509 001	2.00	43,232		28,688	71,920	75.00	17,980
8003 CORRECTIONAL OFFICER							
N3504 001	37.00	1,144,299		719,598	1,863,897	75.00	465,974
8005 CORRECTIONAL OFFICER SERGEANT							
N3503 001	9.00	295,056		179,502	474,558	75.00	118,639
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3502 001	6.00	210,372		123,318	333,690	75.00	83,422
6224 FOOD SERVICE DIRECTOR II - SES							
N3508 001	1.00	29,457		16,765	46,222	75.00	11,555
7941 ASSISTANT WARDEN-DC							
N3506 001	1.00	39,234		18,197	57,431	75.00	14,358
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3501 001	1.00	41,295		18,499	59,794	75.00	14,948
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							744,856
	59.00	1,846,177		1,133,255	2,979,432		744,856

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15	AGY REQ N/R FY 2014-15	AG REQ ANZ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				70000000
				70030000
				70031100
				12
				<u>1206.00.00.00</u>
				3000000
				3000350

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 WORKLOAD
 DEMILLY CORRECTIONAL INSTITUTION
 SUPPORT COSTS

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A05 - AG REQ ANZ FY 2014-15						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,234,576

						2,234,576
						=====

HAMILTON WORK CAMP SUPPORT COSTS						3000420
SALARY RATE						000000
SALARY RATE.....	1,475,670					
	=====	=====	=====			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	47.00	2,384,086				1000 1
	=====	=====	=====			
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	21,841					1000 1
	=====	=====	=====			
EXPENSES						040000
GENERAL REVENUE FUND -STATE	179,087	109,003				1000 1
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
HAMILTON WORK CAMP SUPPORT COSTS				3000420
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	110,000	110,000		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	49,632			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,288			1000 1
=====				
TOTAL: HAMILTON WORK CAMP SUPPORT COSTS				3000420
TOTAL POSITIONS.....	47.00			
TOTAL ISSUE.....	2,760,934	219,003		
TOTAL SALARY RATE.....	1,475,670			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Hamilton Work Camp. The facility will provide additional total capacity of 288 beds and is scheduled to open in September 2014. 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, and classification.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
				70000000
				70030000
				70031100
				12
				<u>1206.00.00.00</u>
				3000000
				3000420

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 WORKLOAD
 HAMILTON 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 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C N4205 001	1.00	21,616		14,344	35,960	0.00	35,960
1309 VOCATIONAL INSTRUCTOR I - F/C N4206 001	2.00	43,232		28,688	71,920	0.00	71,920
8003 CORRECTIONAL OFFICER N4204 001	29.00	896,883		564,010	1,460,893	0.00	1,460,893
8005 CORRECTIONAL OFFICER SERGEANT N4203 001	8.00	262,272		159,557	421,829	0.00	421,829
8011 CORRECTIONAL OFFICER LIEUTENANT N4202 001	6.00	210,372		123,318	333,690	0.00	333,690
8015 CORRECTIONAL OFFICER MAJOR - SES N4201 001	1.00	41,295		18,499	59,794	0.00	59,794
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,384,086
	47.00	1,475,670		908,416	2,384,086		2,384,086
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
NEW RIVER CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000430
SALARY RATE							000000
SALARY RATE.....	1,824,671						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	57.00	972,666			1,945,624		1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		7,280			14,561		1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		175,965	143,205		65,520		1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		115,000	115,000				1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		17,296			34,592		1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,576			13,152		1000 1
=====							
TOTAL: NEW RIVER CORRECTIONAL INSTITUTION							3000430
SUPPORT COSTS							
TOTAL POSITIONS.....	57.00						
TOTAL ISSUE.....		1,294,783	258,205		2,073,449		
TOTAL SALARY RATE.....	1,824,671						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
NEW RIVER CORRECTIONAL INSTITUTION						
SUPPORT COSTS						3000430

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for New River Correctional Institution. The facility will provide additional total capacity of 937 beds and is scheduled to open in June 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N4306 001	2.00	43,232		28,688	71,920	66.67	23,971
0120 STAFF ASSISTANT							
N4309 001	1.00	23,574		14,629	38,203	66.67	12,733
0929 STORES CONSULTANT - F/C							
N4316 001	2.00	56,068		30,562	86,630	66.67	28,874
1309 VOCATIONAL INSTRUCTOR I - F/C							
N4314 001	2.00	43,232		28,688	71,920	66.67	23,971
8003 CORRECTIONAL OFFICER							
N4305 001	23.00	711,321		447,318	1,158,639	66.67	386,174
8005 CORRECTIONAL OFFICER SERGEANT							
N4304 001	16.00	524,544		319,114	843,658	66.67	281,191

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
NEW RIVER CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8011 CORRECTIONAL OFFICER LIEUTENANT N4303 001	1.00	35,062		20,553	55,615	66.67	18,536
8013 CORRECTIONAL OFFICER CAPTAIN N4302 001	5.00	187,880		106,123	294,003	66.67	97,991
0839 GENERAL SERVICES SPECIALIST - SES N4311 001	1.00	34,634		17,524	52,158	66.67	17,384
6224 FOOD SERVICE DIRECTOR II - SES N4313 001	1.00	29,457		16,765	46,222	66.67	15,406
7941 ASSISTANT WARDEN-DC N4308 001	1.00	39,234		18,197	57,431	66.67	19,142
7948 WARDEN-DC N4307 001	1.00	53,122		26,664	79,786	66.67	26,593
8017 CORRECTIONAL OFFICER COLONEL - SES N4301 001	1.00	43,311		18,794	62,105	66.67	20,700

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							972,666
	57.00	1,824,671		1,093,619	2,918,290		972,666
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
WORKLOAD				3000000
CROSS CITY WORK CAMP SUPPORT				3000630
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	115,000	115,000		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	21,620		30,268	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,073		9,903	1000 1
=====				
TOTAL: CROSS CITY WORK CAMP SUPPORT				3000630
TOTAL POSITIONS.....	49.00			
TOTAL ISSUE.....	1,332,033	228,453	1,544,813	
TOTAL SALARY RATE.....	1,537,524			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Cross City Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
				70000000
				70030000
				70031100
				12
				<u>1206.00.00.00</u>
				3000000
				3000630

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N6305 001	1.00	21,616		14,344	35,960	58.33	14,985
1309 VOCATIONAL INSTRUCTOR I - F/C							
N6306 001	2.00	43,232		28,688	71,920	58.33	29,969
8003 CORRECTIONAL OFFICER							
N6304 001	31.00	958,737		602,906	1,561,643	58.33	650,737
8005 CORRECTIONAL OFFICER SERGEANT							
N6303 001	8.00	262,272		159,557	421,829	58.33	175,776
8011 CORRECTIONAL OFFICER LIEUTENANT							
N6302 001	6.00	210,372		123,318	333,690	58.33	139,049
8015 CORRECTIONAL OFFICER MAJOR - SES							
N6301 001	1.00	41,295		18,499	59,794	58.33	24,916

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,035,432
	49.00	1,537,524		947,312	2,484,836		1,035,432
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
CROSS CITY WORK CAMP SUPPORT							3000630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,449,404
							<u>1,449,404</u>
							=====

BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	1,567,447						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	50.00						
-STATE	1,474,497			1,053,355			1000 1
	=====	=====	=====	=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	12,740			9,101			1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	163,551	118,558		32,137			1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	112,500	112,500		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	29,610		21,150	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,103		7,217	1000 1
TOTAL: BAKER RE-ENTRY CENTER				3000680
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	1,803,001	231,058	1,122,960	
TOTAL SALARY RATE.....	1,567,447			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Baker Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in March 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						3000000
						3000680

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 WORKLOAD
 BAKER RE-ENTRY CENTER

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N6805 001	2.00	43,232		28,688	71,920	41.67	41,951
1309 VOCATIONAL INSTRUCTOR I - F/C							
N6807 001	2.00	43,232		28,688	71,920	41.67	41,951
8003 CORRECTIONAL OFFICER							
N6804 001	30.00	927,810		583,458	1,511,268	41.67	881,523
8005 CORRECTIONAL OFFICER SERGEANT							
N6803 001	8.00	262,272		159,557	421,829	41.67	246,053
8011 CORRECTIONAL OFFICER LIEUTENANT							
N6802 001	6.00	210,372		123,318	333,690	41.67	194,641
7941 ASSISTANT WARDEN-DC							
N6806 001	1.00	39,234		18,197	57,431	41.67	33,500
8015 CORRECTIONAL OFFICER MAJOR - SES							
N6801 001	1.00	41,295		18,499	59,794	41.67	34,878

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,474,497
	50.00	1,567,447		960,405	2,527,852		1,474,497
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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>
WORKLOAD					3000000
BAKER RE-ENTRY CENTER					3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,053,355

							1,053,355
							=====

SECURITY							4300000
RESTORE CRITICAL SALARY LAPSE							
REDUCTIONS							4300040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	16,364,138					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, the Department has 15,946 security positions to supervise and provide care, custody, and control of approximately 90,000 inmates, housed in 48 Department operated institutional complexes, which include all major institutions and their satellite facilities.

The lapse factor for certified staff at these institutions ranges from 3.9% to 21.0%. Presently, there are 38 facilities currently operating at an 8% or higher lapse factor. The Department requests sufficient funds to reduce the lapse factor to 8% in the department's operated major institutions and satellite facilities. This additional funding will allow the department to meet critical staffing level and enhance the safety of the public, staff and inmates.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
SECURITY				4300000
RESTORE CRITICAL SALARY LAPSE				
REDUCTIONS				4300040

Food Service

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 2014-15

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

16,364,138

 16,364,138
 =====

COST ADJUSTMENTS
 INCREASE SECURITY EXPENSES FUNDING
 EXPENSES

5300000
 5300060
 040000

GENERAL REVENUE FUND -STATE 6,247,544

1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The institutional operating per diem provides individual facilities a budget based on the average inmate population, calculated at a per day rate, per inmate. Facilities use this budget to purchase items, excluding fixed operational costs, needed to maintain safe and orderly operations and are outlined in the four categories below. The current allocation is insufficient as this budget is critical to maintaining the required minimal constitutional care for the inmate population as well as providing essential items for staff, and maintaining the physical plants at an operational level.

Inmate Variable Costs

Bedding/Linens, Drug Testing Kits/First Aid Supplies, Inmate Clothing, Janitorial/Cleaning Supplies, Laundry Supplies,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						5300000
						5300060

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 COST ADJUSTMENTS
 INCREASE SECURITY EXPENSES FUNDING

Miscellaneous Medical Supplies, Paper Supplies, Personal Care Items, Pest Control Supplies, Postage, Printing/Reproduction, Work Release Stipends, Waste Water Treatment Plant Chemicals/Supplies.

Staff Variable Costs
 Arsenal Supplies/Equipment, Basic Recruit Training, Data Processing Supplies/ Equipment, Office Supplies, Officer Uniforms, Travel.

Repair/Maintenance Variable
 Building/Construction Supplies, Maintenance Parts/Fittings for Facilities and Fleet, Minor Tools, Repair/Maintenance Commodities and Services.

Other Variable Costs
 Educational Supplies-Training, Equipment Rental-Other, Freight, Groundskeeping Supplies/ Equipment, Other Charges/Obligations.

Institutions are expected to purchase all of the items above with the allocated expense funds and, when insufficiently allocated as has been the case for the past few years, they are forced to prioritize expenditures among these categories resulting in essential purchases to maintain safe, orderly, and efficient operations not being achieved.

The Department requests \$6,247,544 in additional expenses funding in order to provide an appropriate variable per diem of .61 for adult male custody operations. The per diem is based on actual past expenditures and provides a budget that each facility can use to provide a safe and secure environment for the inmate population and employees in accordance to the facility mission. The per diems reflect a gradual increase in the market value of the above referenced goods and services over the past several years.

Failure to fund these operational budgets at appropriate levels may result in litigation over the minimal constitutional care requirements for inmates as well as failure to properly maintain the physical plant and fleet of our facilities, resulting in greater expenditures for repairs and deteriorating living and working environments for inmates and employees.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	718,104,589	3,562,654	11,241,105	1000
TRUST FUNDS	4,747,730			2000
TOTAL POSITIONS.....	8,939.00			
TOTAL PROG COMP.....	722,852,319	3,562,654	11,241,105	
TOTAL SALARY RATE.....	352,025,648			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	34,144,807						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34,869,243						1000 1
GRANTS AND DONATIONS TF -STATE	122,330						2339 1
TOTAL POSITIONS.....	813.00						
TOTAL APPRO.....	34,991,573						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	331,284						1000 1
GRANTS AND DONATIONS TF -STATE	32,884						2339 1
TOTAL APPRO.....	364,168						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,994,239						1000 1
GRANTS AND DONATIONS TF -STATE	50,703						2339 1
TOTAL APPRO.....	2,044,942						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,406,265						1000 1
GRANTS AND DONATIONS TF -STATE	15,841						2339 1
TOTAL APPRO.....	2,422,106						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		625,305					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		180,841					1000 1
GRANTS AND DONATIONS TF -STATE		22,509					2339 1
TOTAL APPRO.....		203,350					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		469,295					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,822,196					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		341,923					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		24,325,790					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		24,923,149					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		80,162					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		9,520		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	813.00			
TOTAL ISSUE.....	70,297,689			
TOTAL SALARY RATE.....	34,144,807			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		91,818-		1000 1
SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....	1,030,125			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,049,662		1000 1
GRANTS AND DONATIONS TF -STATE		3,395		2339 1
TOTAL APPRO.....		1,053,057		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	1,053,057			
TOTAL SALARY RATE.....	1,030,125			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,049,671					1000 1
GRANTS AND DONATIONS TF -STATE		3,687					2339 1
TOTAL APPRO.....		1,053,358					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		23,199					1000 1
GRANTS AND DONATIONS TF -STATE		81					2339 1
TOTAL APPRO.....		23,280					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		263,555					1000 1
GRANTS AND DONATIONS TF -STATE		926					2339 1
TOTAL APPRO.....		264,481					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		1,113-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	349,887			1000 1
GRANTS AND DONATIONS TF -STATE	1,229			2339 1
TOTAL APPRO.....	351,116			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	527,110			1000 1
GRANTS AND DONATIONS TF -STATE	1,852			2339 1
TOTAL APPRO.....	528,962			
COST ADJUSTMENTS				5300000
INCREASE SECURITY EXPENSES FUNDING				5300060
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,082,224			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The institutional operating per diem provides individual facilities a budget based on the average inmate population, calculated at a per day rate, per inmate. Facilities use this budget to purchase items, excluding fixed operational costs, needed to maintain safe and orderly operations and are outlined in the four categories below. The current allocation is insufficient as this budget is critical to maintaining the required minimal constitutional care for the inmate population as well as providing essential items for staff, and maintaining the physical plants at an operational level.

Inmate Variable Costs

Bedding/Linens, Drug Testing Kits/First Aid Supplies, Inmate Clothing, Janitorial/Cleaning Supplies, Laundry Supplies,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
COST ADJUSTMENTS				5300000
INCREASE SECURITY EXPENSES FUNDING				5300060

Miscellaneous Medical Supplies, Paper Supplies, Personal Care Items, Pest Control Supplies, Postage, Printing/Reproduction, Work Release Stipends, Waste Water Treatment Plant Chemicals/Supplies.

Staff Variable Costs

Arsenal Supplies/Equipment, Basic Recruit Training, Data Processing Supplies/ Equipment, Office Supplies, Officer Uniforms, Travel.

Repair/Maintenance Variable

Building/Construction Supplies, Maintenance Parts/Fittings for Facilities and Fleet, Minor Tools, Repair/Maintenance Commodities and Services.

Other Variable Costs

Educational Supplies-Training, Equipment Rental-Other, Freight, Groundskeeping Supplies/ Equipment, Other Charges/Obligations.

Institutions are expected to purchase all of the items above with the allocated expense funds and, when insufficiently allocated as has been the case for the past few years, they are forced to prioritize expenditures among these categories resulting in essential purchases to maintain safe, orderly, and efficient operations not being achieved.

The Department requests \$3,082,224 in additional expenses funding in order to provide an appropriate variable per diem of .77 for adult and youthful offender female custody operations. The per diem is based on actual past expenditures and provides a budget that each facility can use to provide a safe and secure environment for the inmate population and employees in accordance to the facility mission. The per diems reflect a gradual increase in the market value of the above referenced goods and services over the past several years.

Failure to fund these operational budgets at appropriate levels may result in litigation over the minimal constitutional care requirements for inmates as well as failure to properly maintain the physical plant and fleet of our facilities, resulting in greater expenditures for repairs and deteriorating living and working environments for inmates and employees.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	75,708,440			1000
TRUST FUNDS	852,796			2000
TOTAL POSITIONS.....	813.00			
TOTAL PROG COMP.....	76,561,236			
TOTAL SALARY RATE.....	35,174,932			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,199,764						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	14,051,403						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	503,864						2261 9
TOTAL POSITIONS.....	102.00						
TOTAL APPRO.....	14,555,267						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	247,841						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	77,143						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336						2261 9
TOTAL APPRO.....	101,479						
=====							
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	1,334,376						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667						2261 9
TOTAL APPRO.....	1,818,043						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		388,386					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		486,977					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,246,176					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		159,226					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		20,075,672					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		20,271,075					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		6,897		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		812		2261 9
TOTAL APPRO.....		7,709		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....		40,870,638		
TOTAL SALARY RATE.....	13,199,764			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		53,959-		1000 1
SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....	123,925			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		142,824		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,713		2261 9
TOTAL APPRO.....		147,537		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	147,537			
TOTAL SALARY RATE.....	123,925			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	376,147			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	13,481			2261 9
TOTAL APPRO.....	389,628			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	8,350			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	299			2261 9
TOTAL APPRO.....	8,649			
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	33,653			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,206			2261 9
TOTAL APPRO.....	34,859			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	806-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	111-			2261 9
TOTAL APPRO.....	917-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,608			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,706			2261 9
TOTAL APPRO.....	49,314			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	67,306			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,412			2261 9
TOTAL APPRO.....	69,718			
COST ADJUSTMENTS				5300000
INCREASE SECURITY EXPENSES FUNDING				5300060
EXPENSES				040000
GENERAL REVENUE FUND -STATE	450,045			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The institutional operating per diem provides individual facilities a budget based on the average inmate population, calculated at a per day rate, per inmate. Facilities use this budget to purchase items, excluding fixed operational costs, needed to maintain safe and orderly operations and are outlined in the four categories below. The current allocation is insufficient as this budget is critical to maintaining the required minimal constitutional care for the inmate population as well as providing essential items for staff, and maintaining the physical plants at an operational level.

Inmate Variable Costs

Bedding/Linens, Drug Testing Kits/First Aid Supplies, Inmate Clothing, Janitorial/Cleaning Supplies, Laundry Supplies,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031300
						12
						<u>1206.00.00.00</u>
						5300000
						5300060

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
MALE/YOUTH OFFENDER CUST
 PUBLIC PROTECTION
ADULT PRISONS

COST ADJUSTMENTS
 INCREASE SECURITY EXPENSES FUNDING

Miscellaneous Medical Supplies, Paper Supplies, Personal Care Items, Pest Control Supplies, Postage, Printing/Reproduction, Work Release Stipends, Waste Water Treatment Plant Chemicals/Supplies.

Staff Variable Costs
 Arsenal Supplies/Equipment, Basic Recruit Training, Data Processing Supplies/ Equipment, Office Supplies, Officer Uniforms, Travel.

Repair/Maintenance Variable
 Building/Construction Supplies, Maintenance Parts/Fittings for Facilities and Fleet, Minor Tools, Repair/Maintenance Commodities and Services.

Other Variable Costs
 Educational Supplies-Training, Equipment Rental-Other, Freight, Groundskeeping Supplies/ Equipment, Other Charges/Obligations.

Institutions are expected to purchase all of the items above with the allocated expense funds and, when insufficiently allocated as has been the case for the past few years, they are forced to prioritize expenditures among these categories resulting in essential purchases to maintain safe, orderly, and efficient operations not being achieved.

The Department requests \$450,045 in additional expenses funding in order to provide an appropriate variable per diem of .73 for male youthful offender custody operations. The per diem is based on actual past expenditures and provides a budget that each facility can use to provide a safe and secure environment for the inmate population and employees in accordance to the facility mission. The per diems reflect a gradual increase in the market value of the above referenced goods and services over the past several years.

Failure to fund these operational budgets at appropriate levels may result in litigation over the minimal constitutional care requirements for inmates as well as failure to properly maintain the physical plant and fleet of our facilities, resulting in greater expenditures for repairs and deteriorating living and working environments for inmates and employees.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	40,042,678			1000
TRUST FUNDS	1,922,834			2000
TOTAL POSITIONS.....	102.00			
TOTAL PROG COMP.....	41,965,512			
TOTAL SALARY RATE.....	13,323,689			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	180,227,614						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,860.00						
	235,874,789						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,286,462						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,549,587						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	12,170,243						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,762,621						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	1,168,710						1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE	654,272						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,574,111					1000 1
		=====					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,514,628					1000 1
		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		283,746					1000 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		32,454					1000 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		4,860.00					
TOTAL ISSUE.....		271,871,623					
TOTAL SALARY RATE.....		180,227,614					
		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		326,082-					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	6,168,823						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,284,986						1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	6,284,986						
TOTAL SALARY RATE.....	6,168,823						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,082,228						1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	134,676						1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,515,104						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,795-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,094,995					1000 1
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,030,208					1000 1
=====							
WORKLOAD							3000000
COLUMBIA WORK CAMP SUPPORT COSTS							3000410
SALARY RATE							000000
SALARY RATE.....		1,475,670					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		47.00					
=====							
GENERAL REVENUE FUND -STATE		2,384,086					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
COLUMBIA WORK CAMP SUPPORT COSTS							3000410
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,841					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		179,087		109,003			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		110,000		110,000			1000 1
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		49,632					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,288					1000 1
TOTAL: COLUMBIA WORK CAMP SUPPORT COSTS							3000410
TOTAL POSITIONS.....		47.00					
TOTAL ISSUE.....		2,760,934		219,003			
TOTAL SALARY RATE.....		1,475,670					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests funding for support staffing for Columbia Work Camp. The facility will provide additional total capacity of 288 beds and is scheduled to open in August 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
COLUMBIA WORK CAMP SUPPORT COSTS							3000410

Activity: Maintaining Security
 Food Service

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N4105 001	1.00	21,616		14,344	35,960	0.00	35,960
1309 VOCATIONAL INSTRUCTOR I - F/C							
N4106 001	2.00	43,232		28,688	71,920	0.00	71,920
8003 CORRECTIONAL OFFICER							
N4104 001	29.00	896,883		564,010	1,460,893	0.00	1,460,893
8005 CORRECTIONAL OFFICER SERGEANT							
N4103 001	8.00	262,272		159,557	421,829	0.00	421,829
8011 CORRECTIONAL OFFICER LIEUTENANT							
N4102 001	6.00	210,372		123,318	333,690	0.00	333,690
8015 CORRECTIONAL OFFICER MAJOR - SES							
N4101 001	1.00	41,295		18,499	59,794	0.00	59,794

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,384,086
	47.00	1,475,670		908,416	2,384,086		2,384,086
	=====	=====	=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
SALARY RATE							000000
SALARY RATE.....		1,537,524					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	49.00	2,070,613			414,223		1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		18,200			3,641		1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		174,163	113,453		12,142		1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		115,000	115,000				1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		43,240			8,648		1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,147			2,829		1000 1
=====							
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
TOTAL POSITIONS.....	49.00						
TOTAL ISSUE.....		2,435,363	228,453		441,483		
TOTAL SALARY RATE.....		1,537,524					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
OKEECHOBEE WORK CAMP SUPPORT COSTS						3000550

AGENCY ISSUE NARRATIVE:

2014-2015 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 December 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N5505 001	1.00	21,616		14,344	35,960	16.67	29,965
1309 VOCATIONAL INSTRUCTOR I - F/C							
N5506 001	2.00	43,232		28,688	71,920	16.67	59,931
8003 CORRECTIONAL OFFICER							
N5504 001	31.00	958,737		602,906	1,561,643	16.67	1,301,317
8005 CORRECTIONAL OFFICER SERGEANT							
N5503 001	8.00	262,272		159,557	421,829	16.67	351,510
8011 CORRECTIONAL OFFICER LIEUTENANT							
N5502 001	6.00	210,372		123,318	333,690	16.67	278,064
8015 CORRECTIONAL OFFICER MAJOR - SES							
N5501 001	1.00	41,295		18,499	59,794	16.67	49,826

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
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 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,070,613
	49.00	1,537,524		947,312	2,484,836		2,070,613

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							414,223
							<u>414,223</u>

SANTA ROSA WORK CAMP SUPPORT COSTS							3000560
SALARY RATE							000000
SALARY RATE.....	1,537,524						
SALARIES AND BENEFITS	49.00						010000
GENERAL REVENUE FUND -STATE	2,484,836						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
SANTA ROSA WORK CAMP SUPPORT COSTS							3000560
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,841					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		186,305		113,453			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		115,000		115,000			1000 1
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		51,888					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,976					1000 1
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS							3000560
TOTAL POSITIONS.....		49.00					
TOTAL ISSUE.....		2,876,846		228,453			
TOTAL SALARY RATE.....		1,537,524					

AGENCY ISSUE NARRATIVE:

2014-2015 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 July 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
SANTA ROSA WORK CAMP SUPPORT COSTS							3000560

Activity: Maintaining Security
 Food Service

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N5605 001	1.00	21,616		14,344	35,960	0.00	35,960
1309 VOCATIONAL INSTRUCTOR I - F/C							
N5606 001	2.00	43,232		28,688	71,920	0.00	71,920
8003 CORRECTIONAL OFFICER							
N5604 001	31.00	958,737		602,906	1,561,643	0.00	1,561,643
8005 CORRECTIONAL OFFICER SERGEANT							
N5603 001	8.00	262,272		159,557	421,829	0.00	421,829
8011 CORRECTIONAL OFFICER LIEUTENANT							
B5602 001	6.00	210,372		123,318	333,690	0.00	333,690
8015 CORRECTIONAL OFFICER MAJOR - SES							
N5601 001	1.00	41,295		18,499	59,794	0.00	59,794

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,484,836
	49.00	1,537,524		947,312	2,484,836		2,484,836
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....		1,567,447					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		50.00					
		2,527,852					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,841					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		195,688	118,558				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		112,500	112,500				1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		50,760					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,320					1000 1
=====							
TOTAL: EVERGLADES RE-ENTRY CENTER							3000670
TOTAL POSITIONS.....		50.00					
TOTAL ISSUE.....		2,925,961	231,058				
TOTAL SALARY RATE.....		1,567,447					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Everglades Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in July 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N6705 001	2.00	43,232		28,688	71,920	0.00	71,920
1309 VOCATIONAL INSTRUCTOR I - F/C							
N6708 001	2.00	43,232		28,688	71,920	0.00	71,920
8003 CORRECTIONAL OFFICER							
N6704 001	30.00	927,810		583,458	1,511,268	0.00	1,511,268
8005 CORRECTIONAL OFFICER SERGEANT							
N6703 001	8.00	262,272		159,557	421,829	0.00	421,829
8011 CORRECTIONAL OFFICER LIEUTENANT							
N6702 001	6.00	210,372		123,318	333,690	0.00	333,690
7941 ASSISTANT WARDEN-DC							
N6706 001	1.00	39,234		18,197	57,431	0.00	57,431
8015 CORRECTIONAL OFFICER MAJOR - SES							
N6701 001	1.00	41,295		18,499	59,794	0.00	59,794

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,527,852
50.00	1,567,447		960,405	2,527,852		2,527,852

COST ADJUSTMENTS 5300000
 INCREASE SECURITY EXPENSES FUNDING 5300060
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 1,295,130 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The institutional operating per diem provides individual facilities a budget based on the average inmate population, calculated at a per day rate, per inmate. Facilities use this budget to purchase items, excluding fixed operational costs, needed to maintain safe and orderly operations and are outlined in the four categories below. The current allocation is insufficient as this budget is critical to maintaining the required minimal constitutional care for the inmate population as well as providing essential items for staff, and maintaining the physical plants at an operational level.

Inmate Variable Costs

Bedding/Linens, Drug Testing Kits/First Aid Supplies, Inmate Clothing, Janitorial/Cleaning Supplies, Laundry Supplies, Miscellaneous Medical Supplies, Paper Supplies, Personal Care Items, Pest Control Supplies, Postage, Printing/Reproduction, Work Release Stipends, Waste Water Treatment Plant Chemicals/Supplies.

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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
COST ADJUSTMENTS						5300000
INCREASE SECURITY EXPENSES FUNDING						5300060

Staff Variable Costs

Arsenal Supplies/Equipment, Basic Recruit Training, Data Processing Supplies/ Equipment, Office Supplies, Officer Uniforms, Travel.

Repair/Maintenance Variable

Building/Construction Supplies, Maintenance Parts/Fittings for Facilities and Fleet, Minor Tools, Repair/Maintenance Commodities and Services.

Other Variable Costs

Educational Supplies-Training, Equipment Rental-Other, Freight, Groundskeeping Supplies/ Equipment, Other Charges/Obligations.

Institutions are expected to purchase all of the items above with the allocated expense funds and, when insufficiently allocated as has been the case for the past few years, they are forced to prioritize expenditures among these categories resulting in essential purchases to maintain safe, orderly, and efficient operations not being achieved.

The Department requests \$1,295,130 in additional expenses funding in order to provide an appropriate variable per diem of .61 for specialty correctional institution operations. The per diem is based on actual past expenditures and provides a budget that each facility can use to provide a safe and secure environment for the inmate population and employees in accordance to the facility mission. The per diems reflect a gradual increase in the market value of the above referenced goods and services over the past several years.

Failure to fund these operational budgets at appropriate levels may result in litigation over the minimal constitutional care requirements for inmates as well as failure to properly maintain the physical plant and fleet of our facilities, resulting in greater expenditures for repairs and deteriorating living and working environments for inmates and employees.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	5,055.00					
SALARY RATE.....	302,978,177	906,967		441,483		1000
	192,514,602					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	71,521,029						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	96,322,247						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,453						2261 3
TOTAL POSITIONS.....	1,985.00						
TOTAL APPRO.....	96,330,700						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	788,028						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,914,923						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090						2261 3
TOTAL APPRO.....	3,946,013						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000						2261 9
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	6,099,923						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449						2261 9
TOTAL APPRO.....	6,132,372						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION CNTR OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		87,126					1000 1
FOOD SERVICE/PRODUCTION							
GENERAL REVENUE FUND -STATE		363,768					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46,893					2261 9
TOTAL APPRO.....		410,661					
OVERTIME							
GENERAL REVENUE FUND -STATE		299,643					1000 1
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3,420,103					1000 1
SALARY INCENTIVE PAYMENTS							
GENERAL REVENUE FUND -STATE		678,193					1000 1
LEASE/PURCHASE/EQUIPMENT							
GENERAL REVENUE FUND -STATE		81,590					1000 1
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		17,185					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,985.00						
TOTAL ISSUE.....	112,441,614						
TOTAL SALARY RATE.....	71,521,029						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	82,159-						1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	2,509,972						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,616,724						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	241						2261 3
TOTAL APPRO.....	2,616,965						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	2,616,965						
TOTAL SALARY RATE.....	2,509,972						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,208,015					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		321					2261 3
TOTAL APPRO.....		3,208,336					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		71,381					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7					2261 3
TOTAL APPRO.....		71,388					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		606,730					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		61					2261 3
TOTAL APPRO.....		606,791					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,009-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>RECEPTION CNTR OPERATIONS</u>				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	872,241			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	87			2261 3
TOTAL APPRO.....	872,328			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,213,460			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	122			2261 3
TOTAL APPRO.....	1,213,582			
COST ADJUSTMENTS				5300000
INCREASE SECURITY EXPENSES FUNDING				5300060
EXPENSES				040000
GENERAL REVENUE FUND -STATE	134,028			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The institutional operating per diem provides individual facilities a budget based on the average inmate population, calculated at a per day rate, per inmate. Facilities use this budget to purchase items, excluding fixed operational costs, needed to maintain safe and orderly operations and are outlined in the four categories below. The current allocation is insufficient as this budget is critical to maintaining the required minimal constitutional care for the inmate population as well as providing essential items for staff, and maintaining the physical plants at an operational level.

Inmate Variable Costs

Bedding/Linens, Drug Testing Kits/First Aid Supplies, Inmate Clothing, Janitorial/Cleaning Supplies, Laundry Supplies,

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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031500
						12
						<u>1206.00.00.00</u>
						5300000
						5300060

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
RECEPTION CNTR OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS

COST ADJUSTMENTS
 INCREASE SECURITY EXPENSES FUNDING

Miscellaneous Medical Supplies, Paper Supplies, Personal Care Items, Pest Control Supplies, Postage, Printing/Reproduction, Work Release Stipends, Waste Water Treatment Plant Chemicals/Supplies.

Staff Variable Costs
 Arsenal Supplies/Equipment, Basic Recruit Training, Data Processing Supplies/ Equipment, Office Supplies, Officer Uniforms, Travel.

Repair/Maintenance Variable
 Building/Construction Supplies, Maintenance Parts/Fittings for Facilities and Fleet, Minor Tools, Repair/Maintenance Commodities and Services.

Other Variable Costs
 Educational Supplies-Training, Equipment Rental-Other, Freight, Groundskeeping Supplies/ Equipment, Other Charges/Obligations.

Institutions are expected to purchase all of the items above with the allocated expense funds and, when insufficiently allocated as has been the case for the past few years, they are forced to prioritize expenditures among these categories resulting in essential purchases to maintain safe, orderly, and efficient operations not being achieved.

The Department requests \$134,028 in additional expenses funding in order to provide an appropriate variable per diem of .96 for reception center operations. The per diem is based on actual past expenditures and provides a budget that each facility can use to provide a safe and secure environment for the inmate population and employees in accordance to the facility mission. The per diems reflect a gradual increase in the market value of the above referenced goods and services over the past several years.

Failure to fund these operational budgets at appropriate levels may result in litigation over the minimal constitutional care requirements for inmates as well as failure to properly maintain the physical plant and fleet of our facilities, resulting in greater expenditures for repairs and deteriorating living and working environments for inmates and employees.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		120,711,140					1000
TRUST FUNDS		369,724					2000
TOTAL POSITIONS.....	1,985.00						
TOTAL PROG COMP.....		121,080,864					
TOTAL SALARY RATE.....	74,031,001						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,176,849		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requested to correctly align activity funding in appropriate program component within the same service.

ACTIVITY REFERENCE: Supervise Inmate Work Activities

INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE SUBSTANCE ABUSE				
PROGRAMS - DEDUCT				1800010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND -STATE 1,176,849- 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The issue is to realign funding for substance abuse counselors within work release centers to streamline the processing of contractual payments by placing the funding under one program area. Currently, funding for these programs are in two separate program areas. This realignment will provide more efficient tracking and management of these funds.

This request does not reduce or increase any funding currently appropriated for these programs.

Activity Reference: Supervise Inmate Work Activities

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		37,369,131					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,504,901					1000 1
CORRECTION WORK PROGRAM TF-STATE		19,626,474					2151 1
GRANTS AND DONATIONS TF -STATE		49,667					2339 1
TOTAL POSITIONS.....		1,033.00					
TOTAL APPRO.....		54,181,042					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		628,772					1000 1
CORRECTION WORK PROGRAM TF-STATE		717,224					2151 1
GRANTS AND DONATIONS TF -STATE		32,776					2339 1
TOTAL APPRO.....		1,378,772					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		154,907					1000 1
CORRECTION WORK PROGRAM TF-STATE		90,020					2151 1
TOTAL APPRO.....		244,927					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,104,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
	15.00						
CORRECTION WORK PROGRAM TF-STATE		1,054,597					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		27,092,172					1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315					2151 1
TOTAL APPRO.....		27,376,487					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		203,504					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		185,998					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,146,197					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		308,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		182,075					2151 1
TOTAL APPRO.....		490,495					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,990					1000 1
CORRECTION WORK PROGRAM TF-STATE		3,734					2151 1

TOTAL APPRO.....		7,724					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,048.00						
TOTAL ISSUE.....	87,414,099						
TOTAL SALARY RATE.....	37,369,131						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		27,535-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	1,335,290						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		865,267					1000 1
CORRECTION WORK PROGRAM TF-STATE		453,073					2151 1
GRANTS AND DONATIONS TF -STATE		1,126					2339 1

TOTAL APPRO.....		1,319,466					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		1,319,466					
TOTAL SALARY RATE.....		1,335,290					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		849,347					1000 1
CORRECTION WORK PROGRAM TF-STATE		483,017					2151 1
GRANTS AND DONATIONS TF -STATE		1,200					2339 1
TOTAL APPRO.....		1,333,564					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,629					1000 1
CORRECTION WORK PROGRAM TF-STATE		10,594					2151 1
GRANTS AND DONATIONS TF -STATE		26					2339 1
TOTAL APPRO.....		29,249					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	234,170			1000 1
CORRECTION WORK PROGRAM TF-STATE	133,171			2151 1
GRANTS AND DONATIONS TF -STATE	331			2339 1
TOTAL APPRO.....	367,672			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	466-			1000 1
CORRECTION WORK PROGRAM TF-STATE	510-			2151 1
TOTAL APPRO.....	976-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,176,849-			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requested to correctly align activity funding in appropriate program component within the same service.

ACTIVITY REFERENCE: Supervise Inmate Work Activities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		46,674		1000 1

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The department currently has 13 contracted work release centers, some with a substance abuse/transition component. The work release program allows selected inmates to work at paid employment during the last months of their confinement. Work release provides gradual reintegration back into the community, gainful employment, and accumulation of savings from paid employment, preservation of family and community ties and participation in self-help programs.				
This issue requests \$46,674 to provide for contractual price level increases in Fiscal Year 2014-15.				
Activity: Supervise Inmate Work Activities.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
GENERAL REVENUE FUND -STATE		288,422		1000 1
CORRECTION WORK PROGRAM TF -STATE		164,023		2151 1
GRANTS AND DONATIONS TF -STATE		408		2339 1
TOTAL APPRO.....		452,853		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	468,340			1000 1
CORRECTION WORK PROGRAM TF-STATE	266,342			2151 1
GRANTS AND DONATIONS TF -STATE	662			2339 1
TOTAL APPRO.....	735,344			
WORKLOAD				3000000
ELECTRONIC MONITORING				3000170
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	650,657			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to proviso passed by the 2013 Legislative Session, \$3,780,123 in general revenue funding was provided in specific line item appropriation 662 for the Department to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment.

Therefore, in FY 2013-14, the 3M Electronic Monitoring contract was amended to ensure that all inmates assigned to paid employment, community work release (CWR), will wear electronic monitoring anklets and comply with all rules, regulations and protocols of said electronic monitoring anklets while in the work release program, at a negotiated per diem rate of \$4.90. In addition, the privately operated work release centers contracts were amended to ensure that all inmates assigned to paid employment as community work release will submit to active global positioning satellite (GPS) electronic monitoring by the Department's contracted electronic monitoring vendor and comply with all Department policies, procedures, rules, regulations, and protocols of said electronic monitoring program while in the work release program, at an increased per diem rate of \$2.52.

Currently, the Department has eleven (11) privately operated work release centers with a total population of 927 inmates on active GPS, which includes a bracelet that is tethered to a global positioning satellite receiver to track inmate's locations and provide near real-time reporting of inmate alarm notifications. The total projected cost for this inmate population on electronic monitoring is \$2,510,595.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
WORKLOAD				3000000
ELECTRONIC MONITORING				3000170

For FY 2014-15, the Department is anticipating an additional 709 inmates to be added to GPS, due to the privatization of six (6) state operated work release centers; for a total of 1,636 work release inmates on active GPS. The total estimated cost to provide electronic monitoring for this population is \$4,430,780, with a projected shortfall of \$650,657.

This is a request for an additional \$650,657 in recurring general revenue funds for contracted electronic monitoring services and equipment. This is needed to continue electronically monitoring of work release inmates at privately operated work release facilities. Without the additional funding in FY 2014-15, the Department will be unable to adequately supervise the inmates in work release on GPS at the privately operated work release centers.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Supervise Inmate Work Activities

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	67,589,873			1000
TRUST FUNDS	23,554,345			2000

TOTAL POSITIONS.....	1,048.00			
TOTAL PROG COMP.....	91,144,218			
TOTAL SALARY RATE.....	38,704,421			
=====				
TOTAL: PUB SVC SQUADS/WRK RELEASE				70031600
BY FUND TYPE				
GENERAL REVENUE FUND	67,589,873			1000
TRUST FUNDS	23,554,345			2000

TOTAL POSITIONS.....	1,048.00			
TOTAL BUREAU.....	91,144,218			
TOTAL SALARY RATE.....	38,704,421			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
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.....	3,753,364						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	360						1000 1
CORRECTION WORK PROGRAM TF-STATE	5,543,165						2151 1
TOTAL POSITIONS.....	95.00						
TOTAL APPRO.....	5,543,525						
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	499,172						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		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
CORRECTION WORK PROGRAM TF-STATE		8,341					2151 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		95.00					
TOTAL ISSUE.....		6,493,104					
TOTAL SALARY RATE.....		3,753,364					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		118,312					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12					1000 1
CORRECTION WORK PROGRAM TF-STATE		111,295					2151 1
TOTAL APPRO.....		111,307					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		111,307					
TOTAL SALARY RATE.....		118,312					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14					1000 1
CORRECTION WORK PROGRAM TF-STATE		136,431					2151 1
TOTAL APPRO.....		136,445					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
CORRECTION WORK PROGRAM TF-STATE		2,883					2151 1
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3					1000 1
CORRECTION WORK PROGRAM TF-STATE		31,672					2151 1
TOTAL APPRO.....		31,675					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							26A1290
MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4					1000 1
CORRECTION WORK PROGRAM TF-STATE		40,291					2151 1
TOTAL APPRO.....		40,295					
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							26A1330
EIGHT MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		6					1000 1
CORRECTION WORK PROGRAM TF-STATE		63,344					2151 1
TOTAL APPRO.....		63,350					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		399					1000
TRUST FUNDS		6,878,660					2000
TOTAL POSITIONS.....	95.00						
TOTAL PROG COMP.....		6,879,059					
TOTAL SALARY RATE.....	3,871,676						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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.....	44,280,565						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	57,946,992						1000 1
CORRECTION WORK PROGRAM TF-STATE	64,862						2151 1
TOTAL POSITIONS.....	1,272.00						
TOTAL APPRO.....	58,011,854						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	274,572						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,743,215						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959						2151 1
TOTAL APPRO.....	2,745,174						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	21,578						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	31,653						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	64,719						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655						2151 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		66,374					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		166,269					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,830					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,272.00					
TOTAL ISSUE.....		61,328,304					
TOTAL SALARY RATE.....		44,280,565					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		1,555,160					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,462,865					1000 1
CORRECTION WORK PROGRAM TF-STATE		1,483					2151 1
TOTAL APPRO.....		1,464,348					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		1,464,348					
TOTAL SALARY RATE.....		1,555,160					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>OFFENDER MGMT/CONTROL</u>							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,231,977					1000 1
CORRECTION WORK PROGRAM TF-STATE		1,357					2151 1
TOTAL APPRO.....		1,233,334					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		37,696					1000 1
CORRECTION WORK PROGRAM TF-STATE		42					2151 1
TOTAL APPRO.....		37,738					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		424,701					1000 1
CORRECTION WORK PROGRAM TF-STATE		468					2151 1
TOTAL APPRO.....		425,169					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		1,266-					1000 1

	COL A03		COL A04		COL A05		CODES
	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>
NONRECURRING EXPENDITURES							2100000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							2103000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,762-					1000 1
RE-ENTRY CENTER							2103070
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,162-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		487,622					1000 1
CORRECTION WORK PROGRAM TF-STATE		537					2151 1
TOTAL APPRO.....		488,159					
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							26A1330
EIGHT MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		849,402					1000 1
CORRECTION WORK PROGRAM TF-STATE		936					2151 1
TOTAL APPRO.....		850,338					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				2600150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	45,151		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	3,186		1000 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	325		1000 1
		=====		
TOTAL: ANNUALIZE CRIMINAL JUSTICE				2600150
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				
TOTAL ISSUE.....		48,662		
		=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

OAD transaction was utilized for annualization purposes only.

Activity: Classification

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR						2600150

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 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						45,151
						<u>45,151</u>
						=====

ANNUALIZE RE-ENTRY CENTER SUPPORT COSTS						2600200
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND -STATE	97,530					1000 1
	=====	=====	=====	=====		

EXPENSES						040000
----------	--	--	--	--	--	--------

GENERAL REVENUE FUND -STATE	6,605					1000 1
	=====	=====	=====	=====		

SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000 107040
---	--	--	--	--	--	------------------

GENERAL REVENUE FUND -STATE	885					1000 1
	=====	=====	=====	=====		

TOTAL: ANNUALIZE RE-ENTRY CENTER SUPPORT COSTS						2600200
TOTAL ISSUE.....	105,020					
	=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>OFFENDER MGMT/CONTROL</u>						70031800
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE RE-ENTRY CENTER SUPPORT COSTS						2600200

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Re-Entry Center partially funded in FY 2013-14.

OAD transaction was utilized for annualization purposes only.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

97,530

 97,530

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
SALARY RATE				000000
SALARY RATE.....	831,216			
=====				
SALARIES AND BENEFITS				010000
	24.00			
GENERAL REVENUE FUND -STATE	979,414		241,674	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	158,428	90,552	16,749	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,815		1,682	1000 1
=====				
TOTAL: INCREASE IN CRIMINAL JUSTICE				3000150
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	1,144,657	90,552	260,105	
TOTAL SALARY RATE.....	831,216			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding for a projected increase in the inmate population based on the results of the Criminal Justice Estimating Conference (CJEC) held on July 23, 2013.

The Department's FY 2013-14 appropriation includes funding for an average daily population of 100,028 inmates. Based on the revised estimates from the July, 2013 CJEC, the average daily population is projected to be 101,466 inmates. Therefore, this request includes funding for the additional population projected to be received in FY 2013-14, along with the projected increase in population for FY 2014-15.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				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

effectiveness of government agencies at all levels.

OAD transaction was utilized for annualization purposes only.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8052 SENIOR CLASSIFICATION OFFICER							
N9001 001	15.00	519,510		243,669	763,179	0.00	763,179
N9002 001	1.00	34,634		16,245	50,879	33.33	33,921
N9003 001	3.00	103,902		48,734	152,636	41.67	89,033
N9004 001	2.00	69,268		32,489	101,757	50.00	50,878
N9005 001	1.00	34,634		16,245	50,879	58.33	21,201
N9006 001	1.00	34,634		16,245	50,879	75.00	12,720
N9007 001	1.00	34,634		16,245	50,879	83.33	8,482

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	24.00	831,216		389,872	1,221,088		979,414
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
OFFENDER MGMT/CONTROL
 PUBLIC PROTECTION
ADULT PRISONS
 WORKLOAD
 INCREASE IN CRIMINAL JUSTICE
 ESTIMATING CONFERENCE INMATE
 POPULATION

70000000
 70030000
 70031800
 12
1206.00.00.00
 3000000

 3000150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						241,674

						241,674
						=====

DEMILLY CORRECTIONAL INSTITUTION
 SUPPORT COSTS 3000350
 SALARY RATE 000000
 SALARY RATE..... 125,727
 =====

SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 5.00 50,643 151,936 1000 1
 =====

EXPENSES 040000
 GENERAL REVENUE FUND -STATE 21,582 18,217 10,095 1000 1
 =====

SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040
 GENERAL REVENUE FUND -STATE 430 1,290 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
DEMILLY CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000350
TOTAL: DEMILLY CORRECTIONAL INSTITUTION				3000350
SUPPORT COSTS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		72,655	18,217	163,321
TOTAL SALARY RATE.....	125,727			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Demilly Correctional Institution. The facility will provide additional total capacity of 342 beds and is scheduled to open in July 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3515 001	1.00	20,043		14,114	34,157	75.00	8,539
0106 SECRETARY SPECIALIST - F/C							
N3513 001	1.00	21,616		14,344	35,960	75.00	8,990
2000 DATA ENTRY OPERATOR - F/C							
N3514 001	1.00	20,815		14,227	35,042	75.00	8,760

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>OFFENDER MGMT/CONTROL</u>							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
DEMILLY CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8053 CLASSIFICATION SUPERVISOR - SES							
N3511 001	1.00	36,609		17,813	54,422	75.00	13,605
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N3512 001	1.00	26,644		16,354	42,998	75.00	10,749
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,643
	5.00	125,727		76,852	202,579		50,643

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							151,936
							151,936

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
COLUMBIA WORK CAMP SUPPORT COSTS				3000410
SALARY RATE				000000
SALARY RATE.....	20,815			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	35,042			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		5,693	3,557	
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		344		
				1000 1
=====				
TOTAL: COLUMBIA WORK CAMP SUPPORT COSTS				3000410
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	41,079	3,557		
TOTAL SALARY RATE.....	20,815			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Columbia Work Camp. The facility will provide additional total capacity of 288 beds and is scheduled to open in August 2014. 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, and classification.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
COLUMBIA WORK CAMP SUPPORT COSTS							3000410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N4108 001	1.00	20,815		14,227	35,042	0.00	35,042
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,042
	1.00	20,815		14,227	35,042		35,042

HAMILTON WORK CAMP SUPPORT COSTS							3000420
SALARY RATE							000000
SALARY RATE.....	20,815						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	35,042					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,693	3,557				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
HAMILTON WORK CAMP SUPPORT COSTS				3000420
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	344			1000 1
TOTAL: HAMILTON WORK CAMP SUPPORT COSTS				3000420
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	41,079	3,557		
TOTAL SALARY RATE.....	20,815			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Hamilton Work Camp. The facility will provide additional total capacity of 288 beds and is scheduled to open in September 2014. 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, and classification.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N4208 001	1.00	20,815		14,227	35,042	0.00	35,042

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
HAMILTON WORK CAMP SUPPORT COSTS							3000420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,042
	1.00	20,815		14,227	35,042		35,042

NEW RIVER CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000430
SALARY RATE							000000
SALARY RATE.....	146,695						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	79,257		158,540			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		26,973	21,774	10,397			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		688		1,376			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
NEW RIVER CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000430
TOTAL: NEW RIVER CORRECTIONAL INSTITUTION				3000430
SUPPORT COSTS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	106,918	21,774	170,313	
TOTAL SALARY RATE.....	146,695			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for New River Correctional Institution. The facility will provide additional total capacity of 937 beds and is scheduled to open in June 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N4321 001	2.00	40,086		28,229	68,315	66.67	22,769
0108 ADMINISTRATIVE SECRETARY							
N4319 001	1.00	22,541		14,479	37,020	66.67	12,339
2000 DATA ENTRY OPERATOR - F/C							
N4320 001	1.00	20,815		14,227	35,042	66.67	11,679

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
NEW RIVER CORRECTIONAL INSTITUTION						
SUPPORT COSTS						3000430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8053 CLASSIFICATION SUPERVISOR - SES							
N4317 001	1.00	36,609		17,813	54,422	66.67	18,139
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N4318 001	1.00	26,644		16,354	42,998	66.67	14,331
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,257
	6.00	146,695		91,102	237,797		79,257

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							158,540
							158,540

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
SALARY RATE							000000
SALARY RATE.....	20,815						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	29,200			5,842		1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,337	3,557		356		1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		287			57		1000 1
=====							
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		34,824	3,557		6,255		
TOTAL SALARY RATE.....	20,815						
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 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 December 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
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 2014-15							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N5508 001	1.00	20,815		14,227	35,042	16.67	29,200
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							29,200
	1.00	20,815		14,227	35,042		29,200

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,842
							5,842

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
SALARY RATE				000000
SALARY RATE.....	20,815			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	35,042		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		5,693	3,557	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		344		1000 1
=====				
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		41,079	3,557	
TOTAL SALARY RATE.....	20,815			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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 July 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N5606 001	1.00	20,815		14,227	35,042	0.00	35,042
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,042
	1.00	20,815		14,227	35,042		35,042

CROSS CITY WORK CAMP SUPPORT							3000630
SALARY RATE							000000
SALARY RATE.....	20,815						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	14,602		20,440			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,447	3,557	1,246			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CROSS CITY WORK CAMP SUPPORT				3000630
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	143		201	1000 1
TOTAL: CROSS CITY WORK CAMP SUPPORT				3000630
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	19,192	3,557	21,887	
TOTAL SALARY RATE.....	20,815			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Cross City Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N6308 001	1.00	20,815		14,227	35,042	58.33	14,602

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CROSS CITY WORK CAMP SUPPORT							3000630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							14,602
1000 GENERAL REVENUE FUND							14,602
	1.00	20,815		14,227	35,042		14,602

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							20,440
1000 GENERAL REVENUE FUND							20,440

EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....	125,727						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	202,579					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
EVERGLADES RE-ENTRY CENTER							3000670
EXPENSES							040000
GENERAL REVENUE FUND -STATE		31,677		18,217			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,720					1000 1
=====							
TOTAL: EVERGLADES RE-ENTRY CENTER							3000670
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		235,976		18,217			
TOTAL SALARY RATE.....	125,727						
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Everglades Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in July 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
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
EVERGLADES RE-ENTRY CENTER						3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N6714 001	1.00	20,043		14,114	34,157	0.00	34,157
0106 SECRETARY SPECIALIST - F/C							
N6712 001	1.00	21,616		14,344	35,960	0.00	35,960
2000 DATA ENTRY OPERATOR - F/C							
N6713 001	1.00	20,815		14,227	35,042	0.00	35,042
8053 CLASSIFICATION SUPERVISOR - SES							
N6710 001	1.00	36,609		17,813	54,422	0.00	54,422
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N6711 001	1.00	26,644		16,354	42,998	0.00	42,998
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							202,579
	5.00	125,727		76,852	202,579		202,579

BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	125,727						

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	118,164		84,415			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680
EXPENSES				040000
GENERAL REVENUE FUND -STATE	26,069	18,217	5,608	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,003		717	1000 1
TOTAL: BAKER RE-ENTRY CENTER				3000680
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	145,236	18,217	90,740	
TOTAL SALARY RATE.....	125,727			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Baker Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in March 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>OFFENDER MGMT/CONTROL</u>							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
BAKER RE-ENTRY CENTER							3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N6814 001	1.00	20,043		14,114	34,157	41.67	19,924
0106 SECRETARY SPECIALIST - F/C							
N6813 001	1.00	21,616		14,344	35,960	41.67	20,975
2000 DATA ENTRY OPERATOR - F/C							
N6812 001	1.00	20,815		14,227	35,042	41.67	20,440
8053 CLASSIFICATION SUPERVISOR - SES							
N6808 001	1.00	36,609		17,813	54,422	41.67	31,744
8073 CORRECTIONAL SENTENCE SPECIALIST - SES							
N6811 001	1.00	26,644		16,354	42,998	41.67	25,081

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							118,164
	5.00	125,727		76,852	202,579		118,164
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>OFFENDER MGMT/CONTROL</u>							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
BAKER RE-ENTRY CENTER							3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							84,415
							84,415
							=====

SECURITY							4300000
PRISON RAPE ELIMINATION PROGRAM							
COMPLIANCE							4300020
SALARY RATE							000000
SALARY RATE.....	900,523						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	29.00	1,019,387		339,796			1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		227,717	95,485	20,744			1000 1
	=====	=====	=====	=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,013,500	3,013,500				1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	288,000			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	7,614			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,482		2,494	1000 1
TOTAL: PRISON RAPE ELIMINATION PROGRAM				4300020
COMPLIANCE				
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	4,563,700	3,108,985	363,034	
TOTAL SALARY RATE.....	900,523			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Prison Rape Elimination Act of 2003 (PREA, P.L. 108-79) was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community-based agencies. It addresses both inmate-on-inmate sexual abuse and staff sexual misconduct.

On June 23, 2009, the National Prison Rape Elimination Commission released and forwarded to the U.S. Attorney General its final report and proposed standards to prevent, detect, respond to and monitor sexual abuse of incarcerated and detained individuals. Based on the Attorney General's independent judgment, a final rule was published to the Federal Register on June 20, 2012.

The final standard requires each prison, jail, and juvenile facility to develop and document a staffing plan that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse. In calculating adequate staffing levels and determining the need for video monitoring, facilities must consider several factors, including: (1) generally accepted detention and correctional practices; (2) any judicial findings of inadequacy; (3) any findings of inadequacy from Federal investigative agencies; (4) any findings of inadequacy from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

internal or external oversight bodies; (5) all components of the facility's physical plant (including blind spots or areas where staff or inmates may be isolated); (6) the composition of the inmate population; (7) the number and placement of supervisory staff; (8) institution programs occurring on a particular shift; (9) any applicable State or local laws, regulations, or standards; (10) the prevalence of substantiated and unsubstantiated incidents of sexual abuse; and (11) any other relevant factors. Prisons and jails must use best efforts to comply with the staffing plan on a regular basis and are required to document and justify deviations from the staffing plan.

In order to comply with the requirements of the Prison Rape Elimination Act (PREA) the Department is requesting the following:

(1) Although not a substitute for direct staff supervision, camera surveillance is a powerful deterrent and a useful tool that can be used to supplement sexual abuse prevention, detection, response and investigatory efforts. The Department requests \$3,000,000 to begin the initial phase of video monitoring equipment installation. This request is in compliance with Standard 115.13: Supervision and Monitoring.

(2) The Department must provide specialized training to the Inspector General's staff to ensure sexual abuse investigations are properly conducted. This training will provide instruction on techniques for interviewing sexual abuse victims, the proper use of Miranda and Garrity warnings, sexual abuse evidence collection in confinement settings and the criteria and evidence required to substantiate a case for administrative action or prosecution referral. The Department requests \$50,000 to provide this specialized training. This request is in compliance with Standard 115.34: Specialized Training: Investigations.

(3) The Department requests a classification officer for each major institution, twenty (20) in total, three (3) of these positions will be dedicated to the three facilities that will house those inmates 17 and under to oversee PREA requirements, including screening inmates within 72 hours of arrival to protect those inmates at high risk of being sexually victimized from those that are abusers. This position will be instrumental in ensuring placement of transgender and intersex inmates in appropriate locations as well as ensuring staff receive proper training to deal with transgender and intersex inmates. This position will also ensure inmates under the age of 18 are not housed with inmates 18 years old or older. The Department requests funding effective October 2014 for the phase-in of positions. This request is in compliance with Standard 115.42: Use of Screening Information and Standard 115.14 Youthful Inmates.

(4) The Department requests nine (9) additional security officers three (3) for each facility designated to house Youthful Inmates 17 and under. The Department requests funding effective October 2014 to provide direct adequate staff supervision for youthful inmates housed separate from adult inmates.

(5) The Department request three (3) additional vocational teachers on for each facility designated to house Youthful Inmates 17 and under. This request is in compliance with Standard 115.14 (C). The Department requests funding effective October 2014 to provide any legally required special education services and extended day programming for Youthful inmates housed separate from adults.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031800
						12
						<u>1206.00.00.00</u>
						4300000
						4300020

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
OFFENDER MGMT/CONTROL
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 PRISON RAPE ELIMINATION PROGRAM
 COMPLIANCE

(6) Each major institution must be audited by an independent outside provider to determine compliance with the PREA standards once every three years beginning in August 2013. At this time the Department of Justice has not issued an audit document making it difficult to determine how in depth this audit will be, or the time it will require to complete. An estimated cost for the audits is \$8,625 per audit (X 16 audits) per year for a three (3) year audit cycle, for a total cost of \$414,000. This request is in compliance with Standard 115.401: Frequency and Scope of Audits.

(7) The Department shall provide inmates with access to outside victim advocates for emotional support services related to sexual abuse. The Department shall also enable reasonable communication between inmates and these organizations and agencies, in as confidential a manner as possible. The Department will contract with qualified Sexual Assault Response Teams (SART) and/or contracted Victim Advocacy vendors for follow up services related to substantiated cases. Estimated cost for SART services Forensic Medical Exams and victim advocacy services is \$150,000 statewide. This request is in compliance with Standard 115.21: Evidence Protocols and Forensic Medical Exams and Victim Advocacy Services.

OAD transaction was utilized for implementation and annualization purposes.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3112 001	9.00	278,343		175,037	453,380	25.00	340,035
8051 CLASSIFICATION OFFICER							
N3111 001	20.00	622,180		389,945	1,012,125	25.00	759,094

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
PRISON RAPE ELIMINATION PROGRAM						
COMPLIANCE						4300020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,099,129
	29.00	900,523		564,982	1,465,505		1,099,129
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							79,742-
							1,019,387

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							339,796
							339,796

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>OFFENDER MGMT/CONTROL</u>							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	72,330,978		3,293,747		1,075,655		1000
TRUST FUNDS	73,299						2000
TOTAL POSITIONS.....	1,351.00						
TOTAL PROG COMP.....	72,404,277		3,293,747		1,075,655		
TOTAL SALARY RATE.....	48,195,415						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE..... 368				
=====				

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE..... 368-				
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to transfer residual rate associated with the realignment of positions between program components. This issue was approved during 2013 Legislative Session.

Activity Reference: Drug Testing

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N3200 001			368-				
TOTAL SALARY RATE			368-				
=====			=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,733,593					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		178.00					
		11,842,551					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,981,528					1000 1
GRANTS AND DONATIONS TF -STATE		226,785					2339 1
SALE/GOODS & SERVICES TF -STATE		1,678,250					2606 1
TOTAL APPRO.....		3,886,563					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		256,642					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,307,104					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		100,080					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
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							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		114,940					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,992					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	178.00						
TOTAL ISSUE.....	17,584,872						
TOTAL SALARY RATE.....	8,733,593						
=====	=====						
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	170,752						
=====	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		173,186					1000 1
=====		=====					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	173,186						
TOTAL SALARY RATE.....	170,752						
=====	=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		371,377					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,473					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		60,847					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		233-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		57,729					1000 1
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		121,694					1000 1
=====							
WORKLOAD							3000000
DEMILLY CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000350
SALARY RATE							000000
SALARY RATE.....		37,576					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	14,700			44,101		1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,655	3,773		2,644		1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		282			846		1000 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>EXEC DIRECTION/SUPPORT</u>					70031900
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
WORKLOAD					3000000
DEMILLY CORRECTIONAL INSTITUTION					
SUPPORT COSTS					3000350
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	86			258	1000 1
=====					
TOTAL: DEMILLY CORRECTIONAL INSTITUTION					3000350
SUPPORT COSTS					
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....		19,723	3,773	47,849	
TOTAL SALARY RATE.....	37,576				
=====					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Demilly Correctional Institution. The facility will provide additional total capacity of 342 beds and is scheduled to open in July 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Director of Security and Institutional Operations

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>EXEC DIRECTION/SUPPORT</u>						70031900
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
DEMILLY CORRECTIONAL INSTITUTION						
SUPPORT COSTS						3000350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8026 INSPECTOR - DC							
N3516 001	1.00	37,576		21,225	58,801	75.00	14,700
TOTALS FOR ISSUE BY FUND							14,700
1000 GENERAL REVENUE FUND	1.00	37,576		21,225	58,801		14,700

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							44,101
							44,101

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
NEW RIVER CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000430
SALARY RATE				000000
SALARY RATE.....	37,576			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	19,598		39,203
GENERAL REVENUE FUND -STATE		4,948	3,733	2,351
EXPENSES				040000
GENERAL REVENUE FUND -STATE		376		752
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		115		229
TOTAL: NEW RIVER CORRECTIONAL INSTITUTION				3000430
SUPPORT COSTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		25,037	3,733	42,535
TOTAL SALARY RATE.....	37,576			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for New River Correctional Institution. The facility will provide additional total capacity of 937 beds and is scheduled to open in June 2015. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
NEW RIVER CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000430

OAD transaction was utilized for annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Director of Security and Institutional Operations

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8026 INSPECTOR - DC							
N4322 001	1.00	37,576		21,225	58,801	66.67	19,598
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							19,598
	1.00	37,576		21,225	58,801		19,598

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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>EXEC DIRECTION/SUPPORT</u>						70031900
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
NEW RIVER CORRECTIONAL INSTITUTION						
SUPPORT COSTS						3000430

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						39,203

						39,203
						=====

ENHANCEMENTS TO EXISTING OPERATIONS						4000000
TIME AND ATTENDANCE SYSTEM						4001100
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE						5,000,000
						1000 1
						=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is a place holder for implementation of an Electronic Timekeeping and Attendance solution for the Department statewide. The actual cost of this system will be determined through a formal competitive solicitation.

This turnkey system will be used to track time and attendance at all Institutions and is anticipated to provide an enhanced method of tracking staff overtime and identification of auxiliary issues. This system will also integrate with the State's current timekeeping program, People First.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Director of Security and Institutional Operations

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	21,441,670	7,506	90,384				1000
TRUST FUNDS	1,980,035						2000
TOTAL POSITIONS.....	180.00						
TOTAL PROG COMP.....	23,421,705	7,506	90,384				
TOTAL SALARY RATE.....	8,979,865						
=====	=====	=====	=====				
TOTAL: EXEC DIRECTION/SUPPORT							70031900
BY FUND TYPE							
GENERAL REVENUE FUND	21,441,670	7,506	90,384				1000
TRUST FUNDS	1,980,035						2000
TOTAL POSITIONS.....	180.00						
TOTAL BUREAU.....	23,421,705	7,506	90,384				
TOTAL SALARY RATE.....	8,979,865						
=====	=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,408,530						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	545.00						
	23,697,801						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	55,560,104						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	364,154						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	504,653						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	4,658,135						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	4,198,894						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	36,771						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,667					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		545.00					
TOTAL ISSUE.....		89,031,179					
TOTAL SALARY RATE.....		18,408,530					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		667,155					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		626,262					1000 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		626,262					
TOTAL SALARY RATE.....		667,155					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		389,741					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,433					1000 1
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		186,562					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,247-					1000 1
NONRECURRING EXPENDITURES							2100000
RE-ENTRY CENTER							2103070
EXPENSES							040000
GENERAL REVENUE FUND -STATE		7,524-					1000 1
REPLACE PRISONER TRANSPORT BUSES							
AND VANS							2103071
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		500,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
EQUIPMENT NEEDS				2400000
REPLACE PRISONER TRANSPORT BUSES				
AND VANS				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND				
-STATE	3,084,370	3,084,370		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding for six (6) buses in the amount of \$1,188,000 and seventy (70) transport vans in the amount of \$1,896,370 to replace some of the vehicles that exceed the Department of Management Services (DMS) disposal criteria. Total request is \$3,084,370.

The Department's fleet has approximately 2,989 vehicles and the majority of the vehicles are not in acceptable condition according to the DMS disposal criteria. The fleet has an average age of 15 years and average mileage in excess of 151,000 miles with approximately 77% of the fleet eligible for disposal. More specifically, 40 of the 42 transport buses in the Department's fleet exceed DMS's disposal criteria of 10 years or 110,000 miles. Three hundred and twenty eight (328) of the three hundred and eighty-two (382) 15 passenger transport vans exceed the disposal criteria of 12 years or 150,000 miles.

Due to the age and condition of the Department's bus and van fleet, breakdowns during transport are a frequent occurrence. Breakdowns over the past year have involved blown tires, loss of suspension/steering, engine overheating, engine failure, transmission failure, brake failure, and holes in the structure due to rust. Breakdowns that occur on roadways requires staff to contact their home institution and local institutions for assistance as well as contacting local and state law enforcement agencies to provide additional armed security while awaiting additional vehicles.

When transport vehicles breakdown in route, inmates must be offloaded and reloaded in a non-secure environment, typically with only two officers. Depending on the distance from the nearest facility, it may take several hours for assistance to arrive.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	208,754			1000 1
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	373,124			1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE				
ESTIMATING CONFERENCE ISSUE FROM				
PRIOR YEAR				2600150
EXPENSES				040000
GENERAL REVENUE FUND -STATE	84,220			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

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 2014-15	FY 2014-15	FY 2014-15		
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>
ANNUALIZATION OF ISSUES PARTIALLY					
FUNDED IN PRIOR YEAR					2600000
ANNUALIZE RE-ENTRY CENTER SUPPORT					
COSTS					2600200
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	40,238				1000 1
EXPENSES					040000
GENERAL REVENUE FUND -STATE	3,476				1000 1
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	354				1000 1
TOTAL: ANNUALIZE RE-ENTRY CENTER SUPPORT					2600200
COSTS					
TOTAL ISSUE.....	44,068				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests annualization of funds provided for the operation of Re-Entry Center partially funded in FY 2013-14.

OAD transaction was utilized for annualization purposes only.

Activity: Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 CORR FACILITY MAINT/REP
 PUBLIC PROTECTION
 ADULT PRISONS
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE RE-ENTRY CENTER SUPPORT
 COSTS

70000000
 70030000
 70032000
 12
 1206.00.00.00
 2600000
 2600200

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 2014-15

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

40,238

 40,238
 =====

WORKLOAD
 INCREASE IN CRIMINAL JUSTICE
 ESTIMATING CONFERENCE INMATE
 POPULATION
 EXPENSES

3000000
 3000150
 040000

GENERAL REVENUE FUND -STATE 2,758,969 824,951 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding for a projected increase in the inmate population based on the results of the Criminal Justice Estimating Conference (CJEC) held on July 23, 2013.

The Department's FY 2013-14 appropriation includes funding for an average daily population of 100,028 inmates. Based on the revised estimates from the July, 2013 CJEC, the average daily population is projected to be 101,466 inmates. Therefore, this request includes funding for the additional population projected to be received in FY 2013-14, along with the projected increase in population for FY 2014-15.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

Activity: Maintenance

DEMILLY CORRECTIONAL INSTITUTION					
SUPPORT COSTS					3000350
SALARY RATE					000000
SALARY RATE.....	79,932				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3.00	31,291		93,875	1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE		13,964	11,319	7,933	1000 1
=====					
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE		258		774	1000 1
=====					
TOTAL: DEMILLY CORRECTIONAL INSTITUTION					3000350
SUPPORT COSTS					
TOTAL POSITIONS.....	3.00				
TOTAL ISSUE.....		45,513	11,319	102,582	
TOTAL SALARY RATE.....	79,932				
=====					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Demilly Correctional Institution. The facility will provide additional total capacity of 342 beds and is scheduled to open in July 2015. Positions requested will provide support in

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
DEMILLY CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000350

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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3517 001	3.00	79,932		45,234	125,166	75.00	31,291
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							31,291
	3.00	79,932		45,234	125,166		31,291

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
DEMILLY CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							93,875

							93,875
							=====

NEW RIVER CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000430
SALARY RATE							000000
SALARY RATE.....	196,473						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	101,575		203,180			1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		34,638	26,411	16,455			1000 1
	=====	=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		803		1,605			1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
NEW RIVER CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000430
TOTAL: NEW RIVER CORRECTIONAL INSTITUTION				3000430
SUPPORT COSTS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	137,016	26,411	221,240	
TOTAL SALARY RATE.....	196,473			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for New River Correctional Institution. The facility will provide additional total capacity of 937 beds and is scheduled to open in June 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N4324 001	6.00	159,864		90,469	250,333	66.67	83,436
6387 MAINTENANCE & CONSTRUCTION SUPT - SES							
N4323 001	1.00	36,609		17,813	54,422	66.67	18,139

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
				70000000
				70030000
				70032000
				12
				<u>1206.00.00.00</u>
				3000000
				3000430

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
CORR FACILITY MAINT/REP
 PUBLIC PROTECTION
ADULT PRISONS
 WORKLOAD
 NEW RIVER CORRECTIONAL INSTITUTION
 SUPPORT COSTS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						101,575
7.00	196,473		108,282	304,755		101,575

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS						
OTHER SALARY AMOUNT						
						203,180
						203,180

OKEECHOBEE WORK CAMP SUPPORT COSTS		3000550
SALARY RATE		000000
SALARY RATE.....	53,288	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	69,535		13,910	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	13,423	7,546	1,175	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	573		115	1000 1
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS				3000550
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	83,531	7,546	15,200	
TOTAL SALARY RATE.....	53,288			

AGENCY ISSUE NARRATIVE:

2014-2015 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 December 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<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 2014-15							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N5509 001	2.00	53,288		30,157	83,445	16.67	69,535
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							69,535
	2.00	53,288		30,157	83,445		69,535

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,910
							13,910

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
SALARY RATE				000000
SALARY RATE.....	53,288			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	83,445			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,598	7,546		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
=====				
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	98,731	7,546		
TOTAL SALARY RATE.....	53,288			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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 July 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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 2014-15							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N5609 001	2.00	53,288		30,157	83,445	0.00	83,445
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,445
	2.00	53,288		30,157	83,445		83,445

CROSS CITY WORK CAMP SUPPORT							3000630
SALARY RATE							000000
SALARY RATE.....	53,288						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	34,772		48,673			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,484	7,546	4,114			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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	287		401	1000 1
TOTAL: CROSS CITY WORK CAMP SUPPORT				3000630
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	45,543	7,546	53,188	
TOTAL SALARY RATE.....	53,288			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Cross City Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N6309 001	2.00	53,288		30,157	83,445	58.33	34,772

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CROSS CITY WORK CAMP SUPPORT							3000630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							34,772
	2.00	53,288		30,157	83,445		34,772

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							48,673
							48,673

EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....	53,288						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	83,445					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
EVERGLADES RE-ENTRY CENTER							3000670
EXPENSES							040000
GENERAL REVENUE FUND -STATE		14,598		7,546			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		688					1000 1
=====							
TOTAL: EVERGLADES RE-ENTRY CENTER							3000670
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		98,731		7,546			
TOTAL SALARY RATE.....	53,288						
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Everglades Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in July 2014. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
EVERGLADES RE-ENTRY CENTER							3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N6715 001	2.00	53,288		30,157	83,445	0.00	83,445
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,445
	2.00	53,288		30,157	83,445		83,445

BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	53,288						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	48,673		34,772			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	11,660	7,546		2,938			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401		287	1000 1
TOTAL: BAKER RE-ENTRY CENTER				3000680
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	60,734	7,546	37,997	
TOTAL SALARY RATE.....	53,288			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Baker Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in March 2015. 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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1315 VOCATIONAL INSTRUCTOR III - F/C							
N6815 001	2.00	53,288		30,157	83,445	41.67	48,673

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
BAKER RE-ENTRY CENTER							3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							48,673
1000 GENERAL REVENUE FUND							48,673
	2.00	53,288		30,157	83,445		48,673

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							34,772
1000 GENERAL REVENUE FUND							34,772

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO
 The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2014-15 to address correction of environmental deficiencies at facilities statewide is \$1,000,000. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The fiscal year 2014-15 request is to address the most critical environmental needs including improvements/repairs to water treatment plants, diesel cleanup and repair of storage tanks.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
NEW/EXPANDED FOOD SVC FAC							088377
GENERAL REVENUE FUND -STATE		4,000,000		4,000,000			1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NEW/EXPANDED FOOD SVC FAC IT COMPONENT? NO
 The Department is requesting funding in fiscal year 2014-15 to construct a new food service facility at Tomoka Correctional Institution. The current facility, while still operational, is in critical need of major renovations due to age and increased inmate population as a result of construction of additional dorms since the food service building was originally constructed. Opting for renovation of the existing food service facility, rather than construction of a new one, would be extensive and still not address increased population. Additionally, the cost of renovation is estimated to be at least equal to, if not exceed, the cost of constructing and equipping a new prototype food service facility.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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>
CAPITAL IMPROVEMENT PLAN					9900000
SUPPORT FACILITIES					990F000

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

ESTIMATED EXPENDITURES - FIXED					
CAPITAL OUTLAY					990I000
FIXED CAPITAL OUTLAY					080000
CORRECTIONAL FAC-LEASE PUR					080027

GENERAL REVENUE FUND	-STATE	45,339,384			1000 1
=====					

MAINTENANCE AND REPAIR					990M000
FIXED CAPITAL OUTLAY					080000
MAJ REP,RENO & IMP/MAJ INS					083258

GENERAL REVENUE FUND	-STATE	7,953,188	7,953,188		1000 1
=====					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2014-15 to address major repair and renovations at facilities statewide is \$7,953,188. The Department is responsible for the major repair and renovation needs of over 80 facilities statewide. Many of these facilities are old and the physical plant systems are well past their original operational life expectancy. The fiscal year 2014-15 request for facilities major repairs and renovations is to address the most critical needs including renovation of the medical building at Union Correctional Institution, repair or replacement of roofs at facilities statewide, replacement/upgrade of electrical distribution system at several facilities and repair/replacement of flooring in several food service areas.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
IMPROVS/SECURITY SYSTEMS							088225
GENERAL REVENUE FUND -STATE		4,135,000		4,135,000			1000 1

AGENCY NARRATIVE:							
2014-2015 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO							
The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2014-15 for improvements to security systems at facilities statewide is \$4,135,000. The fiscal year 2014-15 request is to address the most critical needs including replacement/upgrade of perimeter systems, upgrade security lighting and completion of upgrade of radio system.							
This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.							
Refer to the accompanying CIP-3 form for project finance details.							

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....		12,088,188		12,088,188			
=====							
DEBT SERVICE							990N001
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND -STATE		27,000,000					1000 1
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		565.00					
SALARY RATE.....		186,291,282		20,248,018		1,255,158	1000
		19,618,530					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	113,810,438						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	159,489,609						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	156,223						2261 3
TOTAL POSITIONS.....	2,791.00						
TOTAL APPRO.....	159,645,832						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	60,945						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,767,529						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717						2261 3
TOTAL APPRO.....	2,832,246						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	256,941						1000 1
=====							
SPECIAL CATEGORIES							100000
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE	12,271,573						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	140,324						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LOCAL COMM CORR PROJ							102021
GENERAL REVENUE FUND -STATE		925,000					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,085,636					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		565,414					1000 1
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		6,276,469					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL		91,400					2261 3
SALARIES/BENEFIT-ARRA 2009							109995
FEDERAL GRANTS TRUST FUND -FEDERL		114,176					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,791.00					
TOTAL ISSUE.....		187,516,060					
TOTAL SALARY RATE.....		113,810,438					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		98,146-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		3,207,422					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,225,734					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,973					2261 3
TOTAL APPRO.....		3,228,707					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		3,228,707					
TOTAL SALARY RATE.....		3,207,422					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,415,226					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,420					2261 3
TOTAL APPRO.....		4,419,646					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		97,708					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		98					2261 3
TOTAL APPRO.....		97,806					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		938,533					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		939					2261 3
TOTAL APPRO.....		939,472					
NONRECURRING EXPENDITURES							2100000
OPERATION NEW HOPE RE-ENTRY							2103035
INITIATIVE PROGRAM							100000
SPECIAL CATEGORIES							102021
LOCAL COMM CORR PROJ							
GENERAL REVENUE FUND -STATE		675,000-					1000 1
READY4WORK							2103072
SPECIAL CATEGORIES							100000
LOCAL COMM CORR PROJ							102021
GENERAL REVENUE FUND -STATE		250,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PRICE LEVEL INCREASES				2300000
LEASES				2300040
SPECIAL CATEGORIES				100000
BUILDING/OFFICE RENT PMTS				100152
GENERAL REVENUE FUND				1000 1
-STATE		229,219		

AGENCY ISSUE NARRATIVE:

2014-2015 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

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 an additional \$229,219 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 two years and projected costs for FY 2011-12 and FY 2012-13.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,075,245			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,076			2261 3
TOTAL APPRO.....	<u>1,076,321</u>			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,877,066			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,878			2261 3
TOTAL APPRO.....	<u>1,878,944</u>			
WORKLOAD				3000000
ELECTRONIC MONITORING				3000170
SPECIAL CATEGORIES				100000
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND -STATE	2,237,339			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2014-15 the Department is projecting approximate expenditures of \$8,513,808.00 to electronically monitor the projected growth in population of GPS offenders. The projected expenditure is based on the Department supervising an anticipated average daily population of 4,241 offenders on Global Positioning Satellite.

The Department currently provides active GPS system which 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>COMMUNITY SUPERVISION</u>						70050100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
ELECTRONIC MONITORING						3000170

This increase is requested due to the projected growth in GPS population that the Department will supervise. In FY 2013-14, the Department received \$6,276,469.00 in the recurring General Revenue funds through specific appropriation 851. Without the additional \$2,237,339.00 in general revenue for FY 2014-15, the Department will be unable to supervise those offenders ordered to electronic monitoring within the appropriated budget.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Instruct, Supervise, Investigate and Report

STATE FUNDING REDUCTIONS						3300000
REDUCTION DUE TO CONSOLIDATION INTO						
THE FLORIDA FACILITIES POOL						3303500
SPECIAL CATEGORIES						100000
BUILDING/OFFICE RENT PMTS						100152
GENERAL REVENUE FUND	-STATE	43,156-		14,386-		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Corrections (DOC) is currently located in the DMS Trammell building in Tampa, Florida. The DOC is spread across three floors and is requesting to reconfigure its space in an effort to consolidate private lease number 700:0815 at 4,190 square feet and a rental rate of \$20.88 as of July 2014. The Department of Corrections would like to reconfigure 7,200 square feet on the 4th floor to fit the agency's needs including the construction of a separate/dedicated bathroom to service their probation/parolee clients. The Department of Corrections also requests hard wall or similar office space to comply with HIPPA privacy laws when meeting with clientele. As of now the anticipated occupancy date is October 1, 2014. This date is subject to change due to construction schedules.

This reduction request is per the recommendations of the Department of Management Services, Revised Backfill Plan.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING COSTS NECESSARY TO CONSOLIDATE INTO THE FLORIDA FACILITIES POOL EXPENSES				50R0000 040000
GENERAL REVENUE FUND -STATE	147,000	147,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Per the recommendations from the Department of Management Services (DMS) in their Revised Backfill Plan the Department of Corrections (DOC) is seeking non-recurring funds to relocate and equip the newly renovated DMS Trammel building in Tampa, Florida. The DOC will be consolidated from a private lease in the Hillsborough County area.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Instruct, Supervise, Investigate and Report

COST ADJUSTMENTS				5300000
INCREASE COMMUNITY CORRECTIONS EXPENSES FUNDING EXPENSES				5300070 040000

GENERAL REVENUE FUND -STATE	3,193,175			1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 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. The expense budget is critical to maintaining the required minimal constitutional supervision for the offender population under the department's supervision and providing essential items for staff.

The expense budget is separated into two categories, fixed costs and variable costs. Fixed costs include items such as telephones, utilities, and DMS building leases. Fixed costs currently account for approximately 91% of the entire expense appropriation. Variable costs include travel, office supplies, postage, printing/reproduction, arsenal supplies/equipment, basic recruit training, tuition, data processing supplies/equipment, repair and maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
COST ADJUSTMENTS				5300000
INCREASE COMMUNITY CORRECTIONS				
EXPENSES FUNDING				5300070

commodities, janitorial, fuel, and Interstate Compact Agreement fee. Travel is the most significant variable costs for community supervision as officers are required to make contact with offenders to ensure they are in compliance with conditions of supervision orders.

The Department requests \$3,193,175 in additional expenses funding in order to provide an appropriate level of funding to meet projected operational needs without adversely affecting other program areas.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Instruct, Supervise, Investigate and Report

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	203,459,487	147,000	14,386-	1000
TRUST FUNDS	437,900			2000
TOTAL POSITIONS.....	2,791.00			
TOTAL PROG COMP.....	203,897,387	147,000	14,386-	
TOTAL SALARY RATE.....	117,017,860			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
CONSOLIDATE SUBSTANCE ABUSE							
PROGRAMS - DEDUCT							2103073
SPECIAL CATEGORIES							100000
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		404,264					1000 1
=====							
MAINTAIN CURRENT SUBSTANCE ABUSE							
TREATMENT							2103074
SPECIAL CATEGORIES							100000
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		404,264-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMM FACILITY OPERATIONS</u>							70056000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,816,521					1000 1
JUDC/DOC SENTENCING ALT							104691
GENERAL REVENUE FUND -STATE		700,143					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		3,516,664					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		3,516,664					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,958,654						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,663,127						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	407,590						2261 9
TOTAL POSITIONS.....	136.50						
TOTAL APPRO.....	9,070,717						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	300,000						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,481,817						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	808,808						1000 1
=====							
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE	278,496,445						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		28,866,338					1000 1
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,771,863					1000 1
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		12,092,256					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		100					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		320,304					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.50					
TOTAL ISSUE.....		336,209,648					
TOTAL SALARY RATE.....		6,958,654					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		19,429-					1000 1

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		182,084-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		365,383-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		15,816-					2261 9
TOTAL APPRO.....		381,199-					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		381,199-					
TOTAL SALARY RATE.....		182,084-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		102,085-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,799-					2261 9
TOTAL APPRO.....		106,884-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,911					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,171					2261 9
TOTAL APPRO.....		26,082					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,224			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	434			2261 9
TOTAL APPRO.....	9,658			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	37,454-			1000 1
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	10,403,110			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The contract between Corizon, Inc. and the Florida Department of Corrections to provide inmate health services in Regions I, II and III, excluding drugs, states:

The Department will allow for changes to the per diem based on increases or decreases in the medical consumer price index (CPI) for services, adjusted for geographic region, subject to legislative approval and appropriation.

The contract also states:

The Department will compensate the Contractor on a monthly basis, for the provision of comprehensive healthcare services as specified in Section II., Scope of Service, at the Single Capitation Rate of \$8.4760 Per-Inmate, Per Day (Unit Price) times the average monthly number of inmates, times the number of days in the month.

Based on the Department of Labor table, the South Urban Geographic Region average medical care CPI index increased 3.63% for the 12-month period ended June 30, 2013. This represents an increase in the per diem rate of .3078. The projected

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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

ADP for Regions I, II and III totaled 76,579 based on the forecast adopted at the CJEC Conference held July 23, 2013. Therefore, the department is requesting \$8,602,402 to fund the increase in this contract.

The contract between Wexford Health Sources, Inc. and the Florida Department of Corrections to provide comprehensive inmate health services in Region IV, excluding drugs, contains similar language regarding changes to the per diem.

Based on the Department of Labor table, the South Urban Geographic Region average medical care CPI index increased 3.63% for the 12-month period ended June 30, 2013.

The contract also states:

The Department will compensate the Contractor on a monthly basis, for the provision of comprehensive healthcare services as specified in Section II., Scope of Service, at the Single Capitation Rate of \$8.4242 Per-Inmate, Per Day (Unit Price) times the average monthly number of inmates, times the number of days in the month.

Based on current rates and the requested CPI increase, this represents an increase in the per diem rate of .3058. The projected ADP for Region IV is estimated at 16,133 based on the forecast adopted at the CJEC Conference held July 23, 2013. Therefore, the department is requesting \$1,800,708 to fund the increase in this contract.

Activity Reference:

Contracted Comprehensive Healthcare

HEALTH SERVICES DRUG COSTS				2300090
SPECIAL CATEGORIES				100000
GENERAL DRUGS				104530
GENERAL REVENUE FUND	-STATE	1,246,810		1000 1
		=====	=====	
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	84,685		1000 1
		=====	=====	
TOTAL: HEALTH SERVICES DRUG COSTS				2300090
TOTAL ISSUE.....		1,331,495		
		=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PRICE LEVEL INCREASES						2300000
HEALTH SERVICES DRUG COSTS						2300090

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 During FY 12/13, the Office of Health Services implemented the final stage of a multi-year project to reduce pharmaceutical costs. The following cost savings initiatives that were implemented in the latter part of FY 11/12 and early FY 12/13 resulted in savings of \$8 Million vs. FY 11/12 pharmaceutical costs:

Full statewide implementation of the 340b Specialty Care (HIV/STD) Program resulted in more than \$3 Million in additional savings in FY 12/13. Mental Health formulary revisions resulted in \$3.5 Million in savings \$1.375 Million from inhaler initiatives (using less expensive brands).

In addition, through increased clinical oversight, the department has maximized clinician prescribing practices. Through the initiatives outlined above, and those carried out in prior fiscal years, the Office of Health Services has now maximized savings in all three drug categories: general drugs; infectious disease drugs, and psychotropics. There are no remaining areas that can be targeted for major cost saving initiatives.

The department has not requested a price level increase in recent years, because the cost savings initiatives have, for the most part, offset wholesale drug price increases. Since the price of drugs is continuing to increase, the department requests a price level increase to maintain budget neutrality vs. FY 12/13 expenditures. Though it is difficult to project the exact amount of drugs price increases, the department is requesting an increase of 5% based on the Consumer Price Index for Medical Goods, which includes drugs. In June 2013 alone, the CPI for medical goods rose .5%.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference:
 Pharmacy Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		121,794-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,726-					2261 9
TOTAL APPRO.....		127,520-					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		18,448					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		868					2261 9
TOTAL APPRO.....		19,316					
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		256,599					1000 1
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		23,630					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150
SPECIAL CATEGORIES				100000
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND -STATE	49,622		14,837	1000 1
TOTAL: INCREASE IN CRIMINAL JUSTICE				3000150
ESTIMATING CONFERENCE INMATE				
POPULATION				
TOTAL ISSUE.....	9,199,872		2,750,826	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding for a projected increase in the inmate population based on the results of the Criminal Justice Estimating Conference (CJEC) held on July 23, 2013.

The Department's FY 13-14 appropriation includes funding for an average daily population of 100,028 inmates. Based on the revised estimates from the July, 2013 CJEC, the average daily population is projected to be 101,466 inmates.

Therefore, this request includes funding for the additional population projected to be received in FY 13-14, along with the projected increase in population for FY 14-15.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference:

Contracted Comprehensive Healthcare
 Pharmacy Services

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	356,424,717		2,750,826	1000
TRUST FUNDS	383,722			2000
TOTAL POSITIONS.....	136.50			
TOTAL PROG COMP.....	356,808,439		2,750,826	
TOTAL SALARY RATE.....	6,776,570			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>TRMT/INFECTIOUS DISEASES</u>							70252000
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		104,207					2261 9
=====		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		17,083					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		201,494					2261 9
-----		-----		-----		-----	
TOTAL APPRO.....		218,577					
=====		=====		=====		=====	
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		27,019					2261 9
=====		=====		=====		=====	
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		2,204,554					1000 1
=====		=====		=====		=====	
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		20,451,508					1000 1
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		23,005,865					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	736			
	=====	=====	=====	
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES DRUG COSTS				2300090
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND				
-STATE	1,820,276			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During FY 12/13, the Office of Health Services implemented the final stage of a multi-year project to reduce pharmaceutical costs. The following cost savings initiatives that were implemented in the latter part of FY 11/12 and early FY 12/13 resulted in savings of \$8 Million vs. FY 11/12 pharmaceutical costs:

Full statewide implementation of the 340b Specialty Care (HIV/STD) Program resulted in more than \$3 Million in additional savings in FY 12/13. Mental Health formulary revisions resulted in \$3.5 Million in savings \$1.375 Million from inhaler initiatives (using less expensive brands).

In addition, through increased clinical oversight, the department has maximized clinician prescribing practices. Through the initiatives outlined above, and those carried out in prior fiscal years, the Office of Health Services has now maximized savings in all three drug categories: general drugs; infectious disease drugs, and psychotropics. There are no remaining areas that can be targeted for major cost saving initiatives.

The department has not requested a price level increase in recent years, because the cost savings initiatives have, for the most part, offset wholesale drug price increases. Since the price of drugs is continuing to increase, the department requests a price level increase to maintain budget neutrality vs. FY 12/13 expenditures. Though it is difficult to project the exact amount of drugs price increases, the department is requesting an increase of 5% based on the Consumer Price Index for Medical Goods, which includes drugs. In June 2013 alone, the CPI for medical goods rose .5%.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference:

Pharmacy Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
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	29,083			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

Activity Reference:

Contracted Comprehensive Healthcare
 Pharmacy Services

WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION				3000150
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	1,151,225		344,224	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding for a projected increase in the inmate population based on the results of the Criminal Justice Estimating Conference (CJEC) held on July 23, 2013.

The Department's FY 13-14 appropriation includes funding for an average daily population of 100,028 inmates. Based on the revised estimates from the July, 2013 CJEC, the average daily population is projected to be 101,466 inmates.

Therefore, this request includes funding for the additional population projected to be received in FY 13-14, along with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
INCREASE IN CRIMINAL JUSTICE				
ESTIMATING CONFERENCE INMATE				
POPULATION				3000150

the projected increase in population for FY 14-15.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference:
 Contracted Comprehensive Healthcare
 Pharmacy Services

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	25,673,729		344,224	1000
TRUST FUNDS	332,720			2000
TOTAL PROG COMP.....	26,006,449		344,224	
TOTAL SALARY RATE.....	736			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,569,267					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,193,887					1000 1
-MATCH		359,062					1000 2

TOTAL GENERAL REVENUE FUND		1,552,949					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		768,157					2261 9
=====							
TOTAL POSITIONS.....		33.00					
TOTAL APPRO.....		2,321,106					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		32,809					2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		40,734					1000 1
-MATCH		27,914					1000 2

TOTAL GENERAL REVENUE FUND		68,648					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		622,815					2261 9
=====							
TOTAL APPRO.....		691,463					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		45,600					2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		7,921,924					1000 1
-MATCH		524,656					1000 2
TOTAL GENERAL REVENUE FUND		8,446,580					1000
FEDERAL GRANTS TRUST FUND -RECPNT		3,072,341					2261 9
TOTAL APPRO.....		11,518,921					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,900					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		50					2261 9
TOTAL APPRO.....		2,950					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		33.00					
TOTAL ISSUE.....		14,612,849					
TOTAL SALARY RATE.....		1,569,267					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		37,352					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,008					1000 1
-MATCH		5,415					1000 2
TOTAL GENERAL REVENUE FUND		23,423					1000
FEDERAL GRANTS TRUST FUND -RECPNT		10,666					2261 9

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		34,089					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		34,089					
TOTAL SALARY RATE.....		37,352					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,101					1000 1
-MATCH		5,143					1000 2

TOTAL GENERAL REVENUE FUND		22,244					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		11,001					2261 9
=====							
TOTAL APPRO.....		33,245					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		667					1000 1
-MATCH		201					1000 2

TOTAL GENERAL REVENUE FUND		868					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		429					2261 9
=====							
TOTAL APPRO.....		1,297					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,753			1000 1
-MATCH	1,730			1000 2
TOTAL GENERAL REVENUE FUND	7,483			1000
FEDERAL GRANTS TRUST FUND -RECPNT	3,700			2261 9
TOTAL APPRO.....	11,183			
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE SUBSTANCE ABUSE				
PROGRAMS - ADD				1800020
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	1,176,849			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The issue is to realign funding for substance abuse counselors within work release centers to streamline the processing of contractual payments by placing the funding under one program area. Currently, funding for these programs are in two separate program areas. This realignment will provide more efficient tracking and management of these funds.

This request does not reduce or increase any funding currently appropriated for these programs.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
PRICE LEVEL INCREASES							2300000
SUBSTANCE ABUSE							2300100
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		189,277					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department currently has 2,568 substance abuse treatment slots under contract. These slots provide intensive outpatient and therapeutic community treatment slots. The successful treatment provided by these programs has a direct impact on the recidivism rates. The department is requesting \$189,277 to provide for price level increases in Fiscal Year 2014-15.

This issue requests a total of \$602,036 to provide for contractual price level increases in Fiscal Year 2014-15.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Inmate Substance Abuse Programs

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		6,003					1000 1
-MATCH		1,805					1000 2
TOTAL GENERAL REVENUE FUND		7,808					1000
FEDERAL GRANTS TRUST FUND -RECPNT		3,861					2261 9
TOTAL APPRO.....		11,669					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	11,506			1000 1
-MATCH	3,460			1000 2
TOTAL GENERAL REVENUE FUND	14,966			1000
FEDERAL GRANTS TRUST FUND -RECPNT	7,400			2261 9
TOTAL APPRO.....	22,366			
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE RE-ENTRY CENTER SUPPORT COSTS				2600200
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	983,250			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2014-2015 of Re-Entry Center contract funding phased in during FY2013-2014.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
WORKLOAD				3000000
DEMILLY CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000350
SALARY RATE				000000
SALARY RATE.....	156,276			
=====				
SALARIES AND BENEFITS				010000
	5.00			
GENERAL REVENUE FUND -STATE	19,685		216,630	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,334	18,865	16,161	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	143		1,577	1000 1
=====				
TOTAL: DEMILLY CORRECTIONAL INSTITUTION				3000350
SUPPORT COSTS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	40,162	18,865	234,368	
TOTAL SALARY RATE.....	156,276			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Demilly Correctional Institute. The facility will provide additional total capacity of 342 beds and is scheduled to open in July, 2015. Positions requested will provide support in the areas of substance abuse treatment, services and counseling.

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>						70450100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
WORKLOAD						3000000
DEMILLY CORRECTIONAL INSTITUTION						
SUPPORT COSTS						3000350

Activity Reference: Inmate Contracted Substance Abuse Program

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0078 CLERK TYPIST SPECIALIST							
N4516 001	1.00	19,274		14,002	33,276	91.67	2,772
5960 SOCIAL SERVICES COUNSELOR-F/C							
N4515 001	3.00	93,327		47,190	140,517	91.67	11,705
5916 PROGRAM ADMINISTRATOR - SES							
N4517 001	1.00	43,675		18,847	62,522	91.67	5,208

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							19,685
	5.00	156,276		80,039	236,315		19,685
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
WORKLOAD							3000000
DEMILLY CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							216,630

							216,630
							=====

NEW RIVER CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000430
SALARY RATE							000000
SALARY RATE.....	156,276						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	39,393		196,922			1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		21,803	18,865	14,692			1000 1
	=====	=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		287		1,433			1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
WORKLOAD				3000000
NEW RIVER CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000430
TOTAL: NEW RIVER CORRECTIONAL INSTITUTION				3000430
SUPPORT COSTS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	61,483	18,865	213,047	
TOTAL SALARY RATE.....	156,276			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for New River Correctional Institute. The facility will provide additional total capacity of 937 beds and is scheduled to open in June, 2015. Positions requested will provide support in the areas of substance abuse treatment, services and counseling.

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Contracted Substance Abuse Program

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0078 CLERK TYPIST SPECIALIST							
N4512 001	1.00	19,274		14,002	33,276	83.33	5,547
5960 SOCIAL SERVICES COUNSELOR-F/C							
N4511 001	3.00	93,327		47,190	140,517	83.33	23,424
5916 PROGRAM ADMINISTRATOR - SES							
N4513 001	1.00	43,675		18,847	62,522	83.33	10,422

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>						70450100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
WORKLOAD						3000000
NEW RIVER CORRECTIONAL INSTITUTION						
SUPPORT COSTS						3000430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							39,393
	5.00	156,276		80,039	236,315		39,393

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							196,922
							196,922

EVERGLADES RE-ENTRY CENTER							3000670
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		1,474,875					1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>						70450100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for contract staffing for Everglades Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in July, 2014. Contractors will provide library services, educational programming, substance abuse training and transitional services.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Contracted Substance Abuse Program

BAKER RE-ENTRY CENTER						3000680
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND	-STATE	491,625		983,250		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for contract staffing for Baker Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in March, 2015. Contractors will provide library services, educational programming, substance abuse training and transitional services.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,565,390	37,730	1,430,665	1000
TRUST FUNDS	4,578,829			2000
TOTAL POSITIONS.....	43.00			
TOTAL PROG COMP.....	19,144,219	37,730	1,430,665	
TOTAL SALARY RATE.....	1,919,171			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,972,951						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,787,000					1000 1
	-MATCH	366,890					1000 2

TOTAL GENERAL REVENUE FUND		13,153,890					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	95,142					2261 3
	-RECPNT	2,390,205					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		2,485,347					2261
=====							
TOTAL POSITIONS.....	314.00						
TOTAL APPRO.....	15,639,237						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	493,477					1000 1
FEDERAL GRANTS TRUST FUND	-RECPNT	516,172					2261 9

TOTAL APPRO.....	1,009,649						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	2,831,684					1000 1
	-MATCH	140,337					1000 2

TOTAL GENERAL REVENUE FUND		2,972,021					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	14,772					2261 3
	-RECPNT	1,919,051					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,933,823					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		4,905,844					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
-RECPNT		469,386					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		472,386					2261
=====							
TOTAL APPRO.....		472,386					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,100,946					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,402,052					2261 9

TOTAL APPRO.....		2,502,998					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		101,679					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,888					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,906					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,082					2261 9

TOTAL APPRO.....		13,988					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	314.00						
TOTAL ISSUE.....		24,666,669					
TOTAL SALARY RATE.....		13,972,951					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,443-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		393,392					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		301,388					1000 1
-MATCH		8,650					1000 2
TOTAL GENERAL REVENUE FUND		310,038					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,065					2261 3
-RECPNT		51,865					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		53,930					2261
=====							
TOTAL APPRO.....		363,968					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		363,968					
TOTAL SALARY RATE.....		393,392					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	190,095					1000 1
	-MATCH	5,456					1000 2
TOTAL GENERAL REVENUE FUND		195,551					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	1,415					2261 3
	-RECPNT	35,528					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		36,943					2261
TOTAL APPRO.....		232,494					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	7,957					1000 1
	-MATCH	228					1000 2
TOTAL GENERAL REVENUE FUND		8,185					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	59					2261 3
	-RECPNT	1,487					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,546					2261
TOTAL APPRO.....		9,731					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		82,765					1000 1
-MATCH		2,375					1000 2
TOTAL GENERAL REVENUE FUND		85,140					1000
FEDERAL GRANTS TRUST FUND -FEDERL		616					2261 3
-RECPNT		15,469					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		16,085					2261
TOTAL APPRO.....		101,225					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,509-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		148-					2261 9
TOTAL APPRO.....		1,657-					
NONRECURRING EXPENDITURES							2100000
EDUCATION PROGRAM EXPANSION							2103055
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NONRECURRING EXPENDITURES							2100000
RE-ENTRY CENTER							2103070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		176,500-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		100,463					1000 1
-MATCH		2,883					1000 2
TOTAL GENERAL REVENUE FUND		103,346					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		748					2261 3
-RECPNT		18,776					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		19,524					2261
=====							
TOTAL APPRO.....		122,870					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		165,530					1000 1
-MATCH		4,750					1000 2
TOTAL GENERAL REVENUE FUND		170,280					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,232					2261 3
-RECPNT		30,938					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		32,170					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		202,450		
	=====	=====	=====	
WORKLOAD				3000000
DEMILLY CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000350
SALARY RATE				000000
SALARY RATE.....		65,646		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	8,130		89,476
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		12,565	11,546	11,209
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		57		631
	=====	=====	=====	
TOTAL: DEMILLY CORRECTIONAL INSTITUTION				3000350
SUPPORT COSTS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		20,752	11,546	101,316
TOTAL SALARY RATE.....	65,646			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Demilly Correctional Institute. The facility will provide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
DEMILLY CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000350

additional total capacity of 342 beds and is scheduled to open in July, 2015. Positions requested will provide support in the areas of library services to staff and operate its own library and law library program and vocational and academic teachers to provide educational programming.

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8085 VOCATIONAL TEACHER-EJT							
N4519 001	1.00	32,823		15,980	48,803	91.67	4,065
8093 ACADEMIC TEACHER							
N4518 001	1.00	32,823		15,980	48,803	91.67	4,065
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,130
	2.00	65,646		31,960	97,606		8,130

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
DEMILLY CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							89,476

							89,476
							=====

COLUMBIA WORK CAMP SUPPORT COSTS							3000410
SALARY RATE							000000
SALARY RATE.....	32,823						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	48,803					1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		11,887	5,773				1000 1
	=====	=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		344					1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
COLUMBIA WORK CAMP SUPPORT COSTS				3000410
TOTAL: COLUMBIA WORK CAMP SUPPORT COSTS				3000410
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		61,034	5,773	
TOTAL SALARY RATE.....	32,823			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Columbia Work Camp. The facility will provide additional total capacity of 288 beds and is scheduled to open in August, 2014. The academic teacher requested will provide support in the areas of educational programming.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Basic Literacy Skills
 General Equivalency Diploma

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4501 001	1.00	32,823		15,980	48,803	0.00	48,803
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							48,803
	1.00	32,823		15,980	48,803		48,803

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
HAMILTON WORK CAMP SUPPORT COSTS							3000420
SALARY RATE							000000
SALARY RATE.....	32,823						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	44,738			4,065		1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		11,378	5,773		510		1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		315			29		1000 1
=====							
TOTAL: HAMILTON WORK CAMP SUPPORT COSTS							3000420
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		56,431	5,773		4,604		
TOTAL SALARY RATE.....	32,823						
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Hamilton Work Camp. The facility will provide additional total capacity of 288 beds and is scheduled to open in September, 2014. The academic teacher requested will provide support in the areas of educational programming.

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Basic Literacy Skills
 General Equivalency Diploma

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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
HAMILTON WORK CAMP SUPPORT COSTS						3000420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4502 001	1.00	32,823		15,980	48,803	8.33	44,738
TOTALS FOR ISSUE BY FUND							44,738
1000 GENERAL REVENUE FUND	1.00	32,823		15,980	48,803		44,738

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,065
							4,065

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
NEW RIVER CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000430
SALARY RATE				000000
SALARY RATE.....	351,806			
=====				
SALARIES AND BENEFITS				010000
11.00				
GENERAL REVENUE FUND -STATE	87,938		439,581	1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,205		26,018	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	96,515	63,503	56,045	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	651		3,253	1000 1
=====				
TOTAL: NEW RIVER CORRECTIONAL INSTITUTION				3000430
SUPPORT COSTS				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	190,309	63,503	524,897	
TOTAL SALARY RATE.....	351,806			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for New River Correctional Institute. The facility will provide additional total capacity of 937 beds and is scheduled to open in June, 2015. OPS position requested will provide support in the areas of library services to staff and operate its own library and law library program. Vocational and academic teachers will provide educational programming.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
NEW RIVER CORRECTIONAL INSTITUTION						
SUPPORT COSTS						3000430

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4510 001	1.00	17,979		13,813	31,792	83.33	5,300
8081 PLACEMENT & TRANSITION SPECIALIST							
N4506 001	1.00	34,634		16,245	50,879	83.33	8,482
8085 VOCATIONAL TEACHER-EJT							
N4508 001	4.00	131,292		63,921	195,213	83.33	32,542
8093 ACADEMIC TEACHER							
N4507 001	3.00	98,469		47,941	146,410	83.33	24,407
9095 SPECIAL EDUCATION TEACHER							
N4509 001	1.00	32,823		15,980	48,803	83.33	8,135
8082 EDUCATION SUPERVISOR I-SES							
N4505 001	1.00	36,609		17,813	54,422	83.33	9,072

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
NEW RIVER CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							87,938
	11.00	351,806		175,713	527,519		87,938

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							439,581
							439,581

OKEECHOBEE WORK CAMP SUPPORT COSTS							3000550
SALARY RATE							000000
SALARY RATE.....	32,823						

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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
SALARIES AND BENEFITS					010000
	1.00				
GENERAL REVENUE FUND -STATE	32,537		16,266		1000 1
=====		=====		=====	
EXPENSES					040000
GENERAL REVENUE FUND -STATE	9,849	5,773	2,038		1000 1
=====		=====		=====	
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	229		115		1000 1
=====		=====		=====	
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS					3000550
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....	42,615	5,773	18,419		
TOTAL SALARY RATE.....	32,823				
=====		=====		=====	

AGENCY ISSUE NARRATIVE:

2014-2015 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 December, 2014. The academic teacher requested will provide support in the areas of educational programming.

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Basic Literacy Skills
 General Equivalency Diploma

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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4503 001	1.00	32,823		15,980	48,803	33.33	32,537
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							32,537
	1.00	32,823		15,980	48,803		32,537

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,266
							16,266

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SALARY RATE				000000
SALARY RATE.....	32,823			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	48,803			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,887	5,773		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	344			1000 1
=====				
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				3000560
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	61,034	5,773		
TOTAL SALARY RATE.....	32,823			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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 July, 2014. The academic teacher requested will provide support in the areas of educational programming.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Basic Literacy Skills
 General Equivalency Diploma

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
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 2014-15							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4500 001	1.00	32,823		15,980	48,803	0.00	48,803
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							48,803
	1.00	32,823		15,980	48,803		48,803

CROSS CITY WORK CAMP SUPPORT							3000630
SALARY RATE							000000
SALARY RATE.....	32,823						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	12,201		36,602			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		7,302	5,773	4,586			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CROSS CITY WORK CAMP SUPPORT				3000630
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	86		258	1000 1
TOTAL: CROSS CITY WORK CAMP SUPPORT				3000630
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	19,589	5,773	41,446	
TOTAL SALARY RATE.....	32,823			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The department requests funding for support staffing for Cross City Work Camp. The facility will provide additional total capacity of 432 beds and is scheduled to open in May, 2015. The academic teacher requested will provide support in the areas of educational programming.

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Basic Literacy Skills
 General Equivalency Diploma

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4504 001	1.00	32,823		15,980	48,803	75.00	12,201

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CROSS CITY WORK CAMP SUPPORT							3000630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,201
	1.00	32,823		15,980	48,803		12,201
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							36,602
							36,602
							=====

EVERGLADES RE-ENTRY CENTER							3000670
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	844,625						1000 1
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
EVERGLADES RE-ENTRY CENTER							3000670

The department requests funding for contract staffing for Everglades Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in July, 2014. Contractors will provide library services, educational programming, substance abuse training and transitional services.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

BAKER RE-ENTRY CENTER							3000680
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	281,542			563,083		1000 1
		=====			=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for contract staffing for Baker Re-Entry Center. The facility will provide additional total capacity of 432 beds and is scheduled to open in March, 2015. Contractors will provide library services, educational programming, substance abuse training and transitional services.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
RE-ENTRY CENTER							3000710
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE		176,500					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request recurring funding for the portion of the Re-Entry Center request that was funded with non-recurring appropriation in FY2013-2014.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

SECURITY							4300000
PRISON RAPE ELIMINATION PROGRAM							
COMPLIANCE							4300020
SALARY RATE							000000
SALARY RATE.....		98,469					
SALARIES AND BENEFITS							010000
		3.00					
GENERAL REVENUE FUND							1000 1
-STATE		107,406			35,802		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				7000000
PGM: EDUCATION & PROGRAMS				7045000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	31,076	17,319	4,585	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	774		258	1000 1
TOTAL: PRISON RAPE ELIMINATION PROGRAM				4300020
COMPLIANCE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	139,256	17,319	40,645	
TOTAL SALARY RATE.....	98,469			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Prison Rape Elimination Act of 2003 (PREA, P.L. 108-79) was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community-based agencies. It addresses both inmate-on-inmate sexual abuse and staff sexual misconduct.

On June 23, 2009, the National Prison Rape Elimination Commission released and forwarded to the U.S. Attorney General its final report and proposed standards to prevent, detect, respond to and monitor sexual abuse of incarcerated and detained individuals. Based on the Attorney General's independent judgment, a final rule was published to the Federal Register on June 20, 2012.

The final standard requires each prison, jail, and juvenile facility to develop and document a staffing plan that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse. In calculating adequate staffing levels and determining the need for video monitoring, facilities must consider several factors, including: (1) generally accepted detention and correctional practices; (2) any judicial findings of inadequacy; (3) any findings of inadequacy from Federal investigative agencies; (4) any findings of inadequacy from internal or external oversight bodies; (5) all components of the facility's physical plant (including blind spots or areas where staff or inmates may be isolated); (6) the composition of the inmate population; (7) the number and placement of supervisory staff; (8) institution programs occurring on a particular shift; (9) any applicable State or local laws, regulations, or standards; (10) the prevalence of substantiated and unsubstantiated incidents of sexual abuse; and (11) any other relevant factors. Prisons and jails must use best efforts to comply with the staffing plan on a regular basis

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

and are required to document and justify deviations from the staffing plan.

In order to comply with the requirements of the Prison Rape Elimination Act (PREA) the Department is requesting the following:

(1) Although not a substitute for direct staff supervision, camera surveillance is a powerful deterrent and a useful tool that can be used to supplement sexual abuse prevention, detection, response and investigatory efforts. The Department requests \$3,000,000 to begin the initial phase of video monitoring equipment installation. This request is in compliance with Standard 115.13 Supervision and Monitoring.

(2) The Department must provide specialized training to the Inspector General's staff to ensure sexual abuse investigations are properly conducted. This training will provide instruction on techniques for interviewing sexual abuse victims, the proper use of Miranda and Garrity warnings, sexual abuse evidence collection in confinement settings and the criteria and evidence required to substantiate a case for administrative action or prosecution referral. The Department requests \$50,000 to provide this specialized training. This request is in compliance with Standard 115.34 Specialized Training: Investigations.

(3) The Department requests a classification officer for each major institution, 34 in total, 3 of these positions will be dedicated to the three facilities that will house those inmates 17 and under to oversee PREA requirements, including screening inmates within 72 hours of arrival to protect those inmates at high risk of being sexually victimized from those that are abusers. This position will be instrumental in ensuring placement of transgender and intersex inmates in appropriate locations as well as ensuring staff receive proper training to deal with transgender and intersex inmates. This position will also ensure inmates under the age of 18 are not housed with inmates 18 years old or older. The Department requests funding effective October 2014 for the phase-in of positions. This request is in compliance with Standard 115.42 Use of Screening Information and Standard 115.14 Youthful Inmates.

(4) The Department requests (3) three additional security officers one for each facility designated to house Youthful Inmates 17 and under for a total of (9) security staff positions. The Department requests funding effective October 2014 to provide direct adequate staff supervision for youthful inmates housed separate from adult inmates. This request is in compliance with Standard 115.14 Youthful Inmates.

(5) The Department request (2) additional vocational teachers on for each facility designated to house Youthful Inmates 17 and under. The Department requests funding effective October 2014 to provide any legally required special education services and extended day programming for Youthful inmates housed separate from adults. This request is in compliance with Standard 115.14 (C).

(6) Each major institution must be audited by an independent outside provider to determine compliance with the PREA standards once every three years beginning in August, 2013. At this time the Department of Justice has not issued an audit document making it difficult to determine how in depth this audit will be, or the time it will require to complete.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
SECURITY						4300000
PRISON RAPE ELIMINATION PROGRAM						
COMPLIANCE						4300020

An estimated cost for the audits is \$8,625 per audit (X 16 audits) per year for a three year audit cycle, for a total cost of \$414,000. This request is in compliance with Standard 115.401: Frequency and Scope of Audits.

(7) The Department shall provide inmates with access to outside victim advocates for emotional support services related to sexual abuse. The Department shall also enable reasonable communication between inmates and these organizations and agencies, in as confidential a manner as possible. It is estimated that it could cost the Department up to \$7,000 per case to collaborate with the SART (Sexual Assault Response Team) and the Florida Council Against Sexual Violence, or contracted Victim Advocacy vendor for follow up services related to substantiated cases. There were seven (16) substantiated cases in 2012, which would be an estimated cost of \$112,000.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N3113 001	3.00	98,469		47,941	146,410	25.00	109,807
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,807
	3.00	98,469		47,941	146,410		109,807

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
SECURITY							4300000
PRISON RAPE ELIMINATION PROGRAM							
COMPLIANCE							4300020

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,401-

							107,406
							=====

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							35,802

							35,802
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	19,441,582	121,233	1,294,410				1000
TRUST FUNDS	6,970,912						2000
	-----	-----	-----				
TOTAL POSITIONS.....	335.00						
TOTAL PROG COMP.....	26,412,494	121,233	1,294,410				
TOTAL SALARY RATE.....	15,046,379						
	=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	237,700						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	311,318					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.....		3,173,973					
TOTAL SALARY RATE.....	237,700						
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	7,728						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,218					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		7,218					
TOTAL SALARY RATE.....	7,728						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,208					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		171					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,298					1000 1
=====							
PRICE LEVEL INCREASES							2300000
POST-RELEASE TRANSITION BEDS							2300110
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		28,082					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department currently has 23 post release transitional housing contracts for 255 post release transitional contracted beds, and 197 post release transitional housing funded beds. These beds assist inmates and offenders in securing stable housing, employment, and aftercare substance abuse programming. These elements are essential to successful re-entry. The successful re-entry of an offender or released inmate impacts recidivism and the cost of incarceration to the state. This is a public safety issue in those offenders who receive transitional services which include housing, employment, and needed ancillary services including substance abuse follow-up care are less likely to recidivate. This issue requests \$28,082 to provide for contractual price level increases in Fiscal Year 2014-15.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
PRICE LEVEL INCREASES				2300000
POST-RELEASE TRANSITION BEDS				2300110
<p>This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.</p>				
<p>Activity: Faith Based Transitional Programs</p> <p>*****</p>				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290
GENERAL REVENUE FUND -STATE	2,406			010000
	=====	=====	=====	1000 1
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330
GENERAL REVENUE FUND -STATE	4,596			010000
	=====	=====	=====	1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE				<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	6.00			
SALARY RATE.....	3,221,952			1000
	245,428			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,109,316			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,402,896			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	441,441			2261 3
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	3,844,337			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	119,743			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	318,332			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
TOTAL APPRO.....	437,484			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	164,215			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3
TOTAL APPRO.....	489,063			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,544					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,696					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....		4,916,867					
TOTAL SALARY RATE.....		3,109,316					
=====		=====					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		65,688					
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		54,836					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,548					2261 3
=====		=====					
TOTAL APPRO.....		61,384					
=====		=====					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		61,384					
TOTAL SALARY RATE.....		65,688					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		62,972					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,167					2261 3
TOTAL APPRO.....		71,139					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,820					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		236					2261 3
TOTAL APPRO.....		2,056					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,858					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,186					2261 3
TOTAL APPRO.....		19,044					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		315-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,279					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,371					2261 3
TOTAL APPRO.....		20,650					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,716					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,372					2261 3
TOTAL APPRO.....		38,088					
WORKLOAD							3000000
NEW RIVER CORRECTIONAL INSTITUTION SUPPORT COSTS							3000430
SALARY RATE							000000
SALARY RATE.....	31,109						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	7,808			39,031		1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,361	3,773		2,938		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
NEW RIVER CORRECTIONAL INSTITUTION				
SUPPORT COSTS				3000430
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	57		287	1000 1
TOTAL: NEW RIVER CORRECTIONAL INSTITUTION				3000430
SUPPORT COSTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	12,226	3,773	42,256	
TOTAL SALARY RATE.....	31,109			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for New River Correctional Institute. The facility will provide additional total capacity of 937 beds and is scheduled to open in June, 2015. The senior chaplain requested will provide support in the areas of transitional skills training.

OAD transaction was utilized for FY2014-15 annualization of salaries and benefits.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Transition Skills Training

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
NEW RIVER CORRECTIONAL INSTITUTION							
SUPPORT COSTS							3000430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
5823 SENIOR CHAPLAIN - F/C N4514 001	1.00	31,109		15,730	46,839	83.33	7,808
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,808
	1.00	31,109		15,730	46,839		7,808

A05 - AG REQ ANZ FY 2014-15

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							39,031
							39,031

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
IDENTIFICATION INITIATIVE				4001300
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,364,249			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to successfully reintegrate back into communities, released inmates need some form of identification. Without proper identification, the inmate will often be unable to obtain legitimate employment, secure housing, or cash paychecks. Currently, individuals in need of a Florida identification card or driver's license must provide two proofs of identification (i.e., birth certificate, social security number, etc.) and two proofs of residence.

In an effort to assist the inmates with their transition back into Florida communities, the Bureau of Admission and Release and the Office of Re-Entry have partnered with and the Department of Highway Safety and Motor Vehicles (DHSMV), Social Security Administration (SSA) and Department of Health and Human Services, Vital Statistics to assist inmates nearing release with their identification documents.

The Department recognizes the importance for releasing inmates to have the proper identification upon release from custody. It is the intent of the Department of Corrections to ensure each inmate releasing is ID Prepared. This means that each inmate should leave with a replacement social security card, birth certificate and address verification letter. The individual is then able to, upon release, obtain an identification card from their local tax collector office.

SOCIAL SECURITY CARD

The Department has a Memorandum of Agreement (MOA) with the Social Security Administration (SSA) to request replacement social security cards for inmates 180 days prior to release through the Orlando Processing Center. In December 2013, the Department will be held to the standard processing time of 120 days (down from 180 days) in the new MOA.

BIRTH CERTIFICATE

The Department of Health and Human Services, Office of Vital Statistics, works with Florida Department of Corrections to provide Florida born inmates with birth certificates prior to release for \$9.00 (inmate responsible for payment, plus postage). Florida born inmates with less than \$9.00 in their account for at least six months may receive a free birth certificate.

IDENTIFICATION CARD

With a birth certificate, social security card and the address verification documents the DHSMV will issue identification cards to inmates, prior to release, through their Florida Licensing on Wheels (FLOW) units at a cost of \$25.00 each.

ISSUE

However, obtaining a birth certificate for all Florida born inmates has been difficult as only a small fraction of inmates meet the indigent definition, the Department does not have a way to compel the inmate to purchase these items

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
IDENTIFICATION INITIATIVE				4001300

and the Department is not the authorizing agency for these documents. Additionally, the Department does not have a reoccurring payment mechanism for these documents (approximately \$34.00 per Florida born inmate).

Each year the Department releases in excess of 30,000 inmates, of which only 58% are Florida-born.

BIRTH CERTIFICATES FOR OUT OF STATE INMATES

Obtaining out of state birth certificates is challenging. This is due to the fact that each state has different procedures for requesting the official document. The Department has experienced unpredictable response times in receiving the birth certificate back and even lost requests. Additionally, each state has different payment methods. Many states will only accept a cashier's check or money order and strictly prohibit the use of any other method of payment.

Fees for a replacement birth certificate range from as low as \$5.00 (American Samoa, Guam, and Puerto Rico) to as high as \$30.00 (Connecticut and New York).

Summary of Request:

Florida Born Calculation of Releases (58% of Estimated Releases Minus Sex Offenders) = 17,651
 Cost of Florida Birth Certificate (\$9.00) = \$158,859
 Cost of Florida Identification Card (\$25.00) = \$441,275
 Total Funding Needed = \$600,134

Out of State Born Calculation of Releases (42% of Estimated Releases)= 13,893
 Cost of Birth Certificate (\$30.00) = \$416,790
 Cost of Florida Identification Card (\$25.00) = \$347,325
 Total Funding Needed = \$764,115

Total Request: \$1,364,249

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity Reference: Transition Skills Training

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,593,067		3,773		42,256	1000
TRUST FUNDS		912,321					2000
TOTAL POSITIONS.....	54.00						
TOTAL PROG COMP.....		6,505,388		3,773		42,256	
TOTAL SALARY RATE.....		3,206,113					
=====							
TOTAL: ADULT OFFN TRNS/REHAB/SPPT							70450300
BY FUND TYPE							
GENERAL REVENUE FUND		8,815,019		3,773		42,256	1000
TRUST FUNDS		912,321					2000
TOTAL POSITIONS.....	60.00						
TOTAL BUREAU.....		9,727,340		3,773		42,256	
TOTAL SALARY RATE.....		3,451,541					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
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		4,963,104					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		14,607,660					1000 1
-MATCH		1,481,709					1000 2
TOTAL GENERAL REVENUE FUND		16,089,369					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
TOTAL APPRO.....		16,639,369					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		21,902,473					
=====							
NONRECURRING EXPENDITURES							2100000
CONSOLIDATE SUBSTANCE ABUSE							2103075
PROGRAMS - ADD							100000
SPECIAL CATEGORIES							106671
G/A-CNTR DRUG TREAT/REHAB							
GENERAL REVENUE FUND -STATE		404,264-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
COMMUNITY SUB ABUSE				70450400
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
PRICE LEVEL INCREASES				2300000
SUBSTANCE ABUSE				2300100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	30,658			1000 1
G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND -STATE	382,101			1000 1
TOTAL: SUBSTANCE ABUSE				2300100
TOTAL ISSUE.....	412,759			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department currently has 27 residential substance abuse contracts for 1,062 treatment contracted beds. Community-based substance abuse treatment for felony offenders allows the offender to remain in the community, gain/maintain employment, support his/her family, pay victim(s) restitution, taxes and involve his/her family in the treatment process. Engaging offenders in need of substance abuse treatment with the first 180 days of supervision increases the likelihood of a successful probation termination thus making probation with substance abuse treatment intervention an effective tool in reducing jail and prison population. The department is requesting \$382,101 to provide for price level increases in Fiscal Year 2014-15.

The department currently has contracted outpatient treatment programs in every circuit in the State. Outpatient Treatment Programs are community-based contracted programs that provide individual, group and or family counseling sessions and activities for offenders who are ordered by the court or releasing authority to participate in treatment. Outpatient services are provided on a variety of intensity levels statewide based on the individual offender's needs. These therapeutic activities and interventions focus on changing the offender's behaviors to assist them in their recovery from substance abuse and successful termination from community supervision. Offenders continue to reside and work in the community while participating in treatment. All programs are licensed by the Department of Children and Families. The department is requesting \$30,658 to provide for price level increases in Fiscal Year 2014-15.

This issue requests a total of \$602,036 to provide for contractual price level increases in Fiscal Year 2014-15.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2014-15    FY 2014-15    FY 2014-15
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
-----
  
```

```

CORRECTIONS, DEPT OF
PGM: EDUCATION & PROGRAMS
COMMUNITY SUB ABUSE
PUBLIC PROTECTION
  DRUG CONTRL/SUBSTNCE ABUSE
PRICE LEVEL INCREASES
SUBSTANCE ABUSE
                                     70000000
                                     70450000
                                     70450400
                                     12
                                     1201.00.00.00
                                     2300000
                                     2300100
  
```

Activity: Non-Residential Substance Abuse Treatment
 Residential Substance Abuse

```

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE
BY FUND TYPE
GENERAL REVENUE FUND          21,360,968
TRUST FUNDS                    550,000
-----
TOTAL PROG COMP.....          21,910,968
=====
  
```