

**CONTRACT NO: DMS-09/10-055
BETWEEN
FLORIDA DEPARTMENT OF MANAGEMENT SERVICES
AND
MANAGEMENT AND TRAINING CORPORATION (MTC)
FOR THE
GADSDEN CORRECTIONAL FACILITY**

AMENDMENT NO: 13

This Amendment to Contract No: DMS 09/10-055 (the "Contract") is by and between the State of Florida, acting through the Florida Department of Management Services (the "Department"), Bureau of Private Prison Monitoring (the "Bureau") and MANAGEMENT AND TRAINING CORPORATION (MTC), 500 North Marketplace Drive, Centerville, Utah 84014 (the "Contractor") in recognition of the following:

WHEREAS, the Parties hereto have previously entered into Contract DMS 09/10-055, dated April 30, 2010, (the "Contract") for the Contractor to operate, maintain and manage the Gadsden Correctional Facility (the "Facility"); and

WHEREAS, in a letter dated July 5, 2017, the Department of Corrections requested that the Department of Management Services reduce the contracted population for Gadsden Correctional Facility from 1,544 inmates to 950 inmates by December 1, 2017; and

WHEREAS, the Department of Corrections is requiring their Bureau of Population Management to coordinate with the Contractor to incrementally reduce the current population to 950 inmates by December 1, 2017; and

WHEREAS, Section 11.16 of the Contract expressly allows for amendments to be made to the Contract;

Therefore, the Parties agree to amend the Contract as follows:

1. Section 1.17 is amended to read:

1.17. FACILITY: The adult female mixed (community, minimum and medium) custody, secure correctional facility located in Gadsden County, Florida, and designed and constructed for the incarceration of female inmates for the Florida Department of Corrections. Further expansion of this Facility may be authorized by the Department. In the event further expansion of the Facility occurs, per diem and other adjustments will be made upon mutual agreement of the parties.

1.17.1. The contracted capacity for August 1, 2017 through August 31, 2017 will be 1,444 inmates.

1.17.2. The contracted capacity for September 1, 2017 through September 30, 2017 will be 1,294 inmates.

1.17.3. The contracted capacity for October 1, 2017 through October 31, 2017 will be 1,144 inmates.

1.17.4. The contracted capacity for November 1, 2017 through November 30, 2017 will be 994 inmates.

1.17.5. The contracted capacity effective December 1, 2017 will be 950 inmates.

2. Section 4.9 is amended to read:

- 4.9. **MAJOR MAINTENANCE AND REPAIR RESERVE FUND.** CONTRACTOR shall make and be responsible for all routine and necessary repairs of the Facility, and repairs/replacement of all Facility furnishings, fixtures, and equipment, so long as the cost associated with any maintenance, replacement, or repair is \$1,000 or less (per item, per occurrence). Requests for reimbursement for maintenance or repair costs in excess of \$1,000 shall be submitted to the Bureau Chief and, subject to the receipt of written approval from the Bureau Chief, the costs of such major maintenance or repairs shall be charged to the Major Maintenance and Repair Reserve Fund. On the first day of each month, the Department will deduct funds from the monthly invoice payment and transfer said amount to the Major Maintenance and Repair Reserve Fund for the Facility, in accordance with the Section 7 of this amendment. Any corrective action items identified in an unannounced Security Audit by the DC will not be covered under this fund, unless the Department provides a waiver. The Department shall be the owner of such fund, and CONTRACTOR shall have no rights, other than as set forth herein, in such fund or in any fund earnings. CONTRACTOR will follow the Department's Major Maintenance and Repair Fund policy for all requests for reimbursement.
3. Section 5.5.1. Is amended to add: Funds will be distributed in accordance with Exhibit J POIITWF Budget Summary which is inclusive of the following attachments A. POIITWF Program Request and Narrative; B. Budget Instructions; and C. Budget Narrative. Services are strictly paid as cost reimbursement. No funds will be paid for services not provided.
4. Section 5.25.7.6 is amended as follows: A detailed explanation of the use of any part-time staff positions and their deployment shall be detailed on the Security Post Chart. The use of part-time correctional officers shall be limited to a maximum of 32 hours per officer per week, for a total not to exceed 1440 hours per week for the Facility. The use of part-time staff in management positions is forbidden. The Department reserves the right to authorize exceptions to this section. Full-time correctional officers shall each be limited to no more than 48 hours of overtime in any two-week period. The Department reserves the right to authorize exceptions to this section.
5. Section 5.35.5.1 Education Programs is deleted in its entirety.
6. Section 5.35.5.2 Vocational Programs is deleted in its entirety.
7. Section 5.35.5.3 Release Preparation or Pre-Release Class is deleted in its entirety.
8. Section 5.35.5.4 Intervention Classes is deleted in its entirety.
9. Section 5.35.5.8 Substance Abuse Education and Treatment Program is deleted in its entirety.
10. Section 5.35.5.10 Program Vacancies is deleted in its entirety.
11. Section 5.41.3.2 is amended as follows: CONTRACTOR agrees to exercise due diligence to attempt to fill any vacant security or non-security positions within 100 days after the date upon which the position becomes vacant. During this term, there will no deductions for security positions as long as level I and II posts are filled daily. If CONTRACTOR

anticipates a problem in filling a vacant non-security position within the 100 days allowance, CONTRACTOR must request a waiver from the Department, to be reviewed on a case-by-case basis to fill a position with contracted staff. Additionally, non-security position vacancies prior to August 1, 2017 will not be counted.

12. Pursuant to Section 6.3.2 Staffing Requirements, the Contractor's Staffing Pattern has been revised as attached and incorporated into Exhibit I.
13. Section 6.3.3 is amended, to add the following sentence: At the CONTRACTOR's discretion, Level II security staff may be reassigned if inmates have vacated the area originally assigned.
14. Section 7.1 Management Payment is amended, in part to read:

7.1. **MANAGEMENT PAYMENT**. This payment reflects operating costs and does not include debt service numbers. Compensation will be based on two (2) Per Diem Rates: the first rate is based on 90% occupancy and the second rate is based on the number of inmates exceeding the 90% occupancy.

7.1.1. The Department will compensate CONTRACTOR at the following Per Diem Rates (inmate, per day) for August 1 2017, through August 30, 2017:

- 7.1.1.1. \$ 47.60 times the minimum occupancy of 90%,
- 7.1.1.2. \$ 3.08 for each inmate over the minimum occupancy rate of 90%,
- 7.1.1.3. \$ 43.16 blended per diem.
- 7.1.1.4. Minus monthly deductions for:
 - 7.1.1.4.1. The Major Maintenance and Repair Reserve Fund set forth in Section 4.9, in the monthly amount of \$24,066.00.
 - 7.1.1.4.2. The On-Site Contract Monitor set forth in Section 5.44, in the monthly amount of \$4,753.00.

7.1.2. The Department will compensate CONTRACTOR at the following Per Diem Rates (inmate, per day) for September 1 2017, through September 31, 2017:

- 7.1.2.1. \$ 47.60 times the minimum occupancy of 90%,
- 7.1.2.2. \$ 3.08 for each inmate over the minimum occupancy rate of 90%,
- 7.1.2.3. \$ 43.16 blended per diem.
- 7.1.2.4. Minus monthly deductions for:
 - 7.1.2.4.1. The Major Maintenance and Repair Reserve Fund set forth in Section 4.9, in the monthly amount of \$21,567.00.
 - 7.1.2.4.2. The On-Site Contract Monitor set forth in Section 5.44, in the monthly amount of \$4,753.00.

- 7.1.3. The Department will compensate CONTRACTOR at the following Per Diem Rates (inmate, per day) for October 1, 2017, through October 31, 2017:
- 7.1.3.1. \$ 47.60 times the minimum occupancy of 90%,
 - 7.1.3.2. \$ 3.08 for each inmate over the minimum occupancy rate of 90%,
 - 7.1.3.3. \$ 43.16 blended per diem.
 - 7.1.3.4. Minus monthly deductions for:
 - 7.1.3.4.1. The Major Maintenance and Repair Reserve Fund set forth in Section 4.9, in the monthly amount of \$19,067.00.
 - 7.1.3.4.2. The On-Site Contract Monitor set forth in Section 5.44, in the monthly amount of \$4,753.00.
- 7.1.4. The Department will compensate CONTRACTOR at the following Per Diem Rates (inmate, per day) for November 1, 2017, through November 30, 2017:
- 7.1.4.1. \$ 47.60 times the minimum occupancy of 90%,
 - 7.1.4.2. \$ 3.08 for each inmate over the minimum occupancy rate of 90%,
 - 7.1.4.3. \$ 43.16 blended per diem.
 - 7.1.4.4. Minus monthly deductions for:
 - 7.1.4.4.1. The Major Maintenance and Repair Reserve Fund set forth in Section 4.9, in the monthly amount of \$16,567.00.
 - 7.1.4.4.2. The On-Site Contract Monitor set forth in Section 5.44, in the monthly amount of \$4,753.00.
- 7.1.5. The Department will compensate CONTRACTOR at the following Per Diem Rates (inmate, per day) beginning December 1, 2017.
- 7.1.5.1. \$ 47.60 times the minimum occupancy of 90%,
 - 7.1.5.2. \$ 3.08 for each inmate over the minimum occupancy rate of 90%,
 - 7.1.5.3. \$ 43.16 blended per diem.
 - 7.1.5.4. Minus monthly deductions for:
 - 7.1.5.4.1. The Major Maintenance and Repair Reserve Fund set forth in Section 4.9, in the monthly amount of \$15,833.00.
 - 7.1.5.4.2. The On-Site Contract Monitor set forth in Section 5.44, in the monthly amount of \$4,753.00.

16. Section 7.1.4 is amended to read:

- 7.1.4. Regardless of the number of inmates incarcerated at the Facility, CONTRACTOR is guaranteed an amount equal to 90% of contracted capacity (as set forth in Section 1.17, as amended) times the 90% Per Diem Rate subject to legislative appropriations. This guarantee may be

subject to the following: adjustments to compensation as set forth in Section 7.5; deductions due to position vacancies as set forth in Section 5.41; deductions due to program vacancies as set forth in Section 5.35; deductions for reimbursement of the On-Site Contract Monitor as set forth above; deductions for the maintenance reserve as set forth in Section 4.9; ad valorem taxes and/or PILOT payments required to be paid by CONTRACTOR by judicial determination or legislative mandate, as set forth in Section 11.7 and any other deduction or charge permitted in this Contract.

17. Section 7.5 will be amended to add the following sentence: With the execution of Amendment No. 13, the CONTRACTOR's performance warnings, action plans, and credits prior to August 1, 2017 will not be referenced with the exception of the notices for the grievance process (informal and formal).

18. All other terms and conditions of the Contract remain the same.

19. This Amendment is effective on the last date of execution.

SO AGREED by the Parties' authorized representatives on the dates noted below:

**FLORIDA DEPARTMENT OF
MANAGEMENT SERVICES**



David Zeckman, Chief of Staff

Date

7/31/2017

**MANAGEMENT AND TRAINING
CORPORATION**



Signature

Bernie Warner
Sr. VP, Corrections

Print Name and Title

July 31, 2017

Date

**Department of Management Services
Private Prison Monitoring
Budget Summary**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF) Program Request

Facility:	Gadsden Correctional Facility	Fiscal Year: 2017-2018	
Previous Year's Approved Budget:	\$ 128,345.27	Comments:	
Previous Year's Total Expenditure:	\$ 61,247.84		
POIIWTF Allocated Budget:	\$ 597,359.00		
POIIWTF Final Budget Approval:	\$ 596,830.05		
Balance of Allocated Budget not Requested:	\$ 528.95		
		For Department Use Only	
Summary		Approval	Final Budget Approval
Cosmetology - Salary & Benefits	\$ 27,274.00	Approved	\$ 27,274.00
Cosmetology - Supplies	\$ 22,075.00	Approved	\$ 22,075.00
Cosmetology - Equipment	\$ 7,745.00	Approved	\$ 7,745.00
Cosmetology - Program Total	\$ 57,094.00		\$ 57,094.00
Culinary Arts - Salary & Benefits	\$ 27,274.00	Approved	\$ 27,274.00
Culinary Arts - Supplies	\$ 1,830.00		\$ 1,830.00
Culinary Arts - Equipment	\$ 700.00		\$ 700.00
Culinary Arts - Program Total	\$ 29,804.00		\$ 29,804.00
Academic Classes - Salaries & Benefits	\$ 156,774.36	Approved	\$ 156,774.36
<i>(7 Instructors)</i>			
Case Managers - Salaries & Benefits	\$ 130,237.31	Approved	\$ 130,237.31
<i>(7 Instructors)</i>			
Commercial Vehicle Driving - Salary & Benefits	\$ 27,274.00	Approved	\$ 27,274.00
Program Specialist - Salary & Benefits	\$ 36,907.00	Approved	\$ 36,907.00
Substance Abuse Counselors - Salaries & Benefits	\$ 124,939.38	Approved	\$ 124,939.38
<i>(9 Instructors)</i>			
Substance Abuse Supervisor - Salary & Benefits	\$ 33,800.00	Approved	\$ 33,800.00
Total POIIWTF Funds Requested:	\$ 596,830.05	Approved Budget	\$ 596,830.05

Department of Management Services
Private Prison Monitoring
Attachment A: POIIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	2017-2018
Title of Program:	Academic Education		
Program Instructor's Name:	Various (ABE I, ABE II, ABE III, GED - one each)		
Program Instructor's Title/Position:	Academic Teachers		
Total Hours of Program Participation Per Inmate Per Week:	15	POIIWTF Funds Requested:	\$ 156,774.36
Target Inmate Population (Inmate Criteria):	Offenders seeking to increase Literacy level and offenders seeking to obtain GED.	Previous Year's Approved Budget:	The program will be servicing 202 offenders.
OBIS Course Code:	FL DOE - various		

1. Program Narrative:
Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.
Bloom, Owen and Civington (2003) have identified six basic principles which guide correctional facilities in providing gender responsive services to women offenders. Principle five highlights the need for female correctional facilities to provide traditional and nontraditional academic and vocational programs to assist with self-sufficiency. The academic programs at GCF meet this principle by giving the offenders education and training to significantly increase their employability and wage-earning potential through improved literacy. Adult education programs have varying levels of success. Those who enroll in academic programs and made gains had a better chance of improving their employment outcomes. Approximately half of unemployed adult students who made learning gains subsequently found employment. Adults who were employed prior to enrolling experienced higher earnings increases than employed adults who did not make gains. (OPPAGA, January 2011)
2. Specific Activities:
(Include information about service delivery and timelines.)
The Academic programs at GCF are tailored to the individual needs of the students using IAPs (Individual Academic Plans). Students will experience classroom instruction and lecturing, in addition to workgroups targeting specific areas of academic weakness. Academic instruction includes the basic fundamentals of reading and math (ABE I, ABE II) through the advanced studies of GED preparation (ABE III, GED). The needs of students with lower TABE scores and those in need of a GED are met simultaneously in the academic offerings. In excess of Policy minimums, GCF also offers weekly GED Ready and GED testing to accommodate students needs.
3. How does this program have the potential to aid inmates' reintegration into society?
Academic programs offer offenders the opportunity to become functionally literate and more. Many offenders seek college enrollment after discovering the importance of being educated.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
The ultimate goal of the Academic programs at GCF is for at least 80% of those students enrolled to earn TABE scoring of 9.0 and/or earn a GED prior to release. Specific objectives for reaching this goal include: 1. To utilize Florida Department of Education curriculum for instruction. 2. To incorporate TABE and GED subject areas into lesson planning. 3. To maintain a consistent enrollment. 4. To provide GED Ready and GED testing opportunities to students lacking high school completion. All classroom activities will be geared toward meeting the aforementioned four objectives.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.
Students are continually evaluated through weekly activities, quizzes and visual inspection. The instructor will attend continuing education training to update his/her skills and training techniques. The training curriculum will be reviewed annually and updates will be made to maintain the integrity of the program.

6. Staff Qualifications (Attach Job Description)
(Include biographical information or required minimum qualifications for any staff and volunteers):
All academic teachers must have a four-year degree and be eligible to obtain a Florida Teacher's Certificate.
7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

The warden or designee certifies that this POIIWTF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
 1. Various: Academic Teachers
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

Department of Management Services

Private Prison Monitoring

Attachment C: Budget Narrative

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- January 31, 2018
Title of Program:	Academic Classes - four	Program Instructor's Name:	Various
Previous Year's Approved Budget for This Program:	N/A		
Previous Year's Expenditure for This Program:	N/A		
POIIWTF Funds Requested for This Program:	\$ 156,774.36		
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$14.94 Per Hr. X 1,195.26 Hrs. x 7	\$ 125,000.29	the academic instructors will be servicing 202
Staffing Fringe Benefits	125,000 X .254192	\$ 31,774.07	offenders
Travel			
Supplies			
Equipment			
Other (Please Specify in Narrative)			
Total		\$ 156,774.36	

Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	2017-2018
Title of Program:	Case Managers		
Program Instructor's Name:			
Program Instructor's Title/Position:	Case Managers		
Total Hours of Program Participation Per Inmate Per Week:		POIWTF Funds Requested	\$ 130,237.31
Target Inmate Population (Inmate Criteria):	All Inmates housed at Gadsden Correctional Facility	Previous Year's Approved Budget:	The betterment/behavior classes taught will include: My Change Plan, Parenting, Life Skills, Self Esteem, Victim Impact, Cognitive Skills, etc.
OBIS Course Code:			
1. Program Narrative:			
Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.			
Bloom, Owen and Covington (2003) have identified six basic principles which guide correctional facilities in providing gender responsive services to women offenders. Principle five highlights the need for female correctional facilities to provide traditional and nontraditional programs to assist with self-sufficiency. The Case Manager is responsible for planning, coordinating developing and implementing a professional individual and group counseling program for assigned inmates according to ACA,MTC, FDOC and DMS.			
2. Specific Activities:			
(Include information about service delivery and timelines.)			
The Case Manager reviews detailed background files, conducts personal interviews and test as necessary to analyze and recommend a program for each assigned inmates. Initiate and maintain individual personal social development (PSD) folder on each assigned inmate. Provide direct aid and counseling to inmates with personal needs or problems, i.e., sickness, injury, family problems and other related personal problems. Provide continuous educational, vocational, and personal and social adjustment counseling on an individual and group basis. Conduct continuous interpretation and evaluation of progress in inmates specific development program. Maintain documentation and records.			
3. How does this program have the potential to aid inmates' reintegration into society?			
Promote the development of positive social skills and a successful case plan to maintain a path of success in society.			
4. What are the specific goals and objectives of this program?			
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)			
Promote the development of positive social skills through modeling appropriate behaviors and intervening corrective behavior when appropriate.			
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.			
The Case Managers will attend continuing education training to update her skills and training techniques. The assessment tools and counseling techniques will be reviewed annually and updates will be made to maintain the integrity of the program.			
6. Staff Qualifications (Attach Job Description)			
(Include biographical information or required minimum qualifications for any staff and volunteers):			
Bachelors degree in counseling or related field required. One year related experience preferred.			
7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)			

The warden or designee certifies that this POIITWF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
Case Managers
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- January 31, 2018
Title of Program:	Case Manager	Program Instructor's Name:	
Previous Year's Approved Budget for This Program:	N/A		
Previous Year's Expenditure for This Program:	N/A		
POIIWTF Funds Requested for This Program:	\$ 130,237.31		
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$14.91 Per Hr X 1,006 Hrs X 7	104,996.22	
Staffing Fringe Benefits	\$104,996.22 X .2404	25,241.09	Case Manager will be facilitating betterment/behavioral classes. The betterment/behavior classes will include the following: My Change Plan, Parenting, Life Skills, Self Esteem, Victim Impact, Cognitive Skills, etc. A total of 243 inmates will be served until the population reduction results in a decrease in the number of inmates served in the substance abuse programs at which time 311 inmate will be served betterment/behavior classes.
Travel			
Supplies			
Equipment			
Other (Please Specify in Narrative)			
Total		\$ 130,237.31	

Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017 - January 31, 2018
Title of Program:	Commercial Vehicle Driving - Class A		
Program Instructor's Name:	Aaron Chambers		
Program Instructor's Title/Position:	CDL Instructor		
Total Hours of Program Participation Per Inmate Per Week:	30	POIWTF Funds Requested:	\$ 27,274.00
Target Inmate Population (Inmate Criteria):	Prefer GED or High School Diploma and Offender must also be disciplinary report free for 6 months and have at least one year left on her sentence.	Previous Year's Approved Budget:	The class will be servicing 15 students per 12weeks at 30 hours
OBIS Course Code:	1490205		

1. Program Narrative:
Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.
Bloom, Owen and Covington (2003) have identified six basic principles which guide correctional facilities in providing gender responsive services to women offenders. Principle Five highlights the need for female correctional facilities to provide traditional and nontraditional academic and vocational programs to assist with self-sufficiency. The Commercial Vehicle Driving program at GCF meets this principle by giving the offenders education and training to significantly increase their employability and wage-earning potential in the commercial transportation. As such, their recidivism rates should be reduced. According to the U.S. Bureau of Labor Statistics (BLS), overall employment for those seeking a career as a taxi driver, delivery truck driver, bus driver or tractor-trailer driver is expected to increase by five percent from 2014 to 2024 and can range in pay from \$24,300 to 41,340. The median annual wage for transportation and material moving occupations was \$30,730 in May 2016. Therefore, students in this vocation have an excellent chance of finding immediate employment once released.
2. Specific Activities:
(Include information about service delivery and timelines.)
The Commercial Vehicle Driving program at GCF is 30 hours per week for approximately 12 weeks. Students will experience classroom instruction and lecturing, applying practical skills utilizing a driving simulation software and demonstrating driving techniques in a life-size simulator. Training areas include vehicle safety and accident prevention procedures, vehicle operating regulations, proper cargo handling and documentation procedures, trip planning preparation procedures, vehicle inspection procedures, road driving skills, hazardous driving skills and backing skills and basic vehicle maneuvers. Upon completion of the course requirements, the offender will receive a Florida Department of Education certificate and meet the requirements for sitting for the written portion of the CDL examination. To improve the chances of reentry success, GCF plans to work closely with Florida Department of Highway Safety and Motor Vehicles to provide onsite testing for those offenders within 30 days of departure and who have successfully completed the course. Many women face financial barriers while transitioning back into the community and may not have the resources to pay for the exam. Also, once licensed, these former students are more likely to be hired for on-the-job training once released.
3. How does this program have the potential to aid inmates' reintegration into society?
This program will teach offenders all aspects of commercial vehicle driving. This program will prepare offenders to take the Florida commercial driving examination and to find employment in the field.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
The ultimate goal of the Commercial Vehicle Driving program at GCF is for at least 80% of those students enrolled to complete the program within 12 weeks. Specific objectives for reaching this goal include: 1. To utilize both modern simulator software applications and life-size equipment to instruct the 320-hour curriculum meeting the Florida Department of Education standards for a commercial vehicle driving vocational program. 2. To instruct students on all aspects of commercial vehicle driving. 3. To maintain a consistent enrollment of 15 offenders who meet the minimum qualifications. 4. To provide the Florida Department of Education certificate to those who meet the 320-hour class time and complete all coursework. 5. To prepare the inmates to take the state licensure exam. All classroom activities will be geared toward meeting the aforementioned five objectives.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.

Students are continually evaluated through weekly activities, quizzes and visual inspection and feedback on the practical skills demonstrations. The instructor will attend continuing education training to update his skills and training techniques. The training curriculum will be reviewed annually and updates will be made to maintain the integrity of the program.

6. Staff Qualifications (Attach Job Description)

(Include biographical information or required minimum qualifications for any staff and volunteers):

The CDL Instructor has several years of driving and teaching experience and meets the minimum qualifications of being awarded a Teacher's Certificate.

7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

The warden or designee certifies that this POIITWF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
 1. Aaron Chambers: CDL Instructor.
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- January 31, 2018
Title of Program:	Commercial Vehicle Driving	Program Instructor's Name:	Aaron Chambers
Previous Year's Approved Budget for This Program:	N/A		
Previous Year's Expenditure for This Program:	N/A		
POIIWTF Funds Requested for This Program:	\$ 27,274.00		
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$20.98 Per Hr X 1040 Hrs	\$ 21,819.20	Six months
Staffing Fringe Benefits	\$21,819.20 X .25	\$ 5,454.80	Six months
Travel			
Supplies			
Equipment			
Other (Please Specify in Narrative)			
Total		\$ 27,274.00	

Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	2017-2018
Title of Program:	Cosmetology		
Program Instructor's Name:	Johnalyn Head		
Program Instructor's Title/Position:	Cosmetology Instructor		
Total Hours of Program Participation Per Inmate Per Week:	30	POIWTF Funds Requested:	\$ 57,094.00
Target Inmate Population (Inmate Criteria):	Prefer GED or High School Diploma and Offender must obtain a 9.0 TABE score in Reading, Total Math and Language in a D or A book. Also, candidate must be disciplinary report free for 6 months and have at least one year left on her sentence.	Previous Year's Approved Budget:	N/A
OBIS Course Code:	D500100		

1. Program Narrative:
<p>Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.</p> <p>Bloom, Owen and Civington (2003) have identified six basic principles which guide correctional facilities in providing gender responsive services to women offenders. Principle Five highlights the need for female correctional facilities to provide traditional and nontraditional academic and vocational programs to assist with self-sufficiency. The Cosmetology Program at GCF meets this principle by giving the offenders education and training to significantly increase their employability and wage-earning potential in the field of cosmetology. As such, their recidivism rates should be reduced. According to the U.S. Bureau of Labor Statistics (BLS), overall employment for those seeking a career as a hair dresser, hairstylist, or cosmetologist is expected to increase by 10.6 percent from 2014 to 2024. Therefore, students in this vocation have an excellent chance of finding immediate employment once released.</p>
2. Specific Activities:
(Include information about service delivery and timelines.)
<p>The Cosmetology Program at GCF is 30 hours per week for approximately 52 weeks. Students spend two days in classroom instruction and three days in practical skills training by performing salon services for the offender population at GCF. Training areas include shampooing and conditioning of all hair types; scalp treatments; nail and skin care; diseases and disorders of the hair, scalp and skin; electrical current and transfer of energy and how it affects the skin; hair shaping; hairpieces, wigs and hair attachments; permanent waving/reconstruction and curl/chemical relaxing; factors that affect the hair shaft and skin; braiding; temporary/semi-permanent color and permanent color techniques; and techniques in manicures and pedicures. Upon completion of the course requirements, the offender will receive a Florida Dow certificate and meet the requirements for licensure in the field of cosmetology once they return home. Licensure can be obtained as a nail technician, aesthetician and cosmetologist or barber. To improve the chances of reentry success, GCF is offering the licensure exam prior to release. The reasons for this are two-fold. First, many women face financial barriers while transitioning back into the community and may not have the resources to pay for the exam. Second, once licensed, these former students can continue to work in the salon, gain additional experiences and provide teaching assistance to the current students.</p>
3. How does this program have the potential to aid the inmate's reintegration into society?
<p>This program will teach offenders all aspects of cosmetology including skin care, nail care and hair care. This program will prepare offenders to take the Florida state certification test in cosmetology or barbering and to find employment in the field.</p>
4. What are the specific goals and objectives of this program?
(Describe the anticipated results for the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
<p>The ultimate goal of the Cosmetology program at GCF is for at least 80% of those students enrolled to complete the program within one year. Specific objectives for reaching this goal include: 1. To utilize the most modern equipment and products available to instruct a 1200 hour curriculum meeting the Florida DOC Standards for a cosmetology vocational program. 2. To instruct students on all aspects of cosmetology and nail and skin care. 3. To maintain a constant enrollment of 20 offenders who meet the minimum qualification. 4. To provide the Florida DOE certificate to those who meet the 1200 hour class time and complete all coursework. 5. To prepare the inmates to take the state licensure exam. All classroom activities will be geared toward meeting the aforementioned five objectives.</p>

5. Describe your evaluation plan for assessing how well the program met its goals and objectives.

Students are continually evaluated through weekly tests and quizzes and visual inspection and feedback on the practical services they provide in the salon. The instructor will attend continuing education training to update her skills and training techniques. The training curriculum will be reviewed annually and updates will be made to maintain the integrity of the program.

6. Staff Qualifications (Attach Job Description)

(Include biographical information or required minimum qualifications for any staff and volunteers):

The cosmetology instructor continues stay of changing industry standards and trends, given her active employment in a salon and annual attendance at trade shows.

7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

The warden or designee certifies that this POIIWTF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
 1. Johnlyn Head: Cosmotology Instructor.
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- June 30, 2018
Title of Program:	Cosmetology	Program Instructor's Name:	Johnalyn Head
Previous Year's Approved Budget for This Program:	\$	118,063.39	
Previous Year's Expenditure for This Program:	\$	118,063.39	
POIIWTF Funds Requested for This Program:	\$	57,094.00	
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$20.98Per Hr X 1040 Hrs	\$ 21,819.20	Six months
Staffing Fringe Benefits	21819.20X .25	\$ 5,454.80	Six months
Travel		\$ -	Not requested
Supplies		\$ 22,075.00	
Equipment		\$ 7,745.00	
Other (Please Specify in Narrative)			
Total		\$ 57,094.00	
Supplies & Materials Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Multi Purpose Caps	10	\$ 10.00	\$ 100.00
Debra Manakin	15	\$ 34.00	\$ 510.00
Dionne Manakin	15	\$ 49.00	\$ 735.00
Naomi Manakin	15	\$ 39.00	\$ 585.00
2 1/4 lbs Towels	10	\$ 20.00	\$ 200.00
Cosmetology Milady Theory Workbook	30	\$ 46.00	\$ 1,380.00
Cosmetology Practical Workbook	30	\$ 46.00	\$ 1,380.00
Cosmetology Study Guide	30	\$ 55.00	\$ 1,650.00
Various Consumable Products	6	\$ 2,300.00	\$ 13,800.00
Barber Jackets	35	\$ 15.00	\$ 525.00
Printing & Duplicating	6	\$ 35.00	\$ 210.00
Various Instructional DVDs	1	\$ 1,000.00	\$ 1,000.00
Supplies & Materials Total			\$ 22,075.00
Equipment Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Razor	20	\$ 25.00	\$ 500.00
Flat Iron	15	\$ 40.00	\$ 600.00
Curl Iron	15	\$ 30.00	\$ 450.00
Clipper & Trimmer set	20	\$ 55.00	\$ 1,100.00
Unbreakable Mirror	10	\$ 8.00	\$ 80.00
Shears	30	\$ 140.00	\$ 4,200.00
Marcel's Stove Iron	5	\$ 135.00	\$ 675.00
Tweeter Set	10	\$ 14.00	\$ 140.00
			\$ -
			\$ -
			\$ -
			\$ -
Equipment Total			\$ 7,745.00

Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	2017-2018
Title of Program:	Culinary Arts		
Program Instructor's Name:	Chef Monta Hill		
Program Instructor's Title/Position:	Culinary Arts Instructor		
Total Hours of Program Participation Per Inmate Per Week:	30	POIWTF Funds Requested:	\$ 29,804.00
Target Inmate Population (Inmate Criteria):	Prefer GED or High School Diploma and Offender must obtain a 9.0 TABE score in Reading, Total Math and Language in a D or A book. Also, candidate must be disciplinary report free for 6 months and have at least one year left on her sentence.	Previous Year's Approved Budget:	The program will be servicing 20 offenders for 52 weeks/30hrs
OBIS Course Code:	N100500		

1. Program Narrative:
Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.
Bloom, Owen and Covington (2003) have identified six basic principles which guide correctional facilities in providing gender responsive services to women offenders. Principle Five highlights the need for female correctional facilities to provide traditional and nontraditional academic and vocational programs to assist with self-sufficiency. The Culinary Arts program at GCF meets this principle by giving the offenders education and training to significantly increase their employability and wage-earning potential in the food preparation and catering industry. As such, their recidivism rates should be reduced. According to the U.S. Bureau of Labor Statistics (BLS), overall employment for those seeking a career as a food preparation worker, cook or chef is expected to increase by seven percent from 2014 to 2024 and can range in pay from \$21,440 to \$43,180. The median annual wage for Food preparation and serving related occupations was \$20,180 in May 2016. Therefore, students in this vocation have an excellent chance of finding immediate employment once released.
2. Specific Activities:
(Include information about service delivery and timelines.)
The Culinary Arts program at GCF is 30 hours per week for approximately 52 weeks. Students will experience classroom instruction and lecturing and applying practical skills in the kitchen lab. Training areas include learning state mandated guidelines for food service, incorporating workplace safety procedures, caring for commercial tools and equipment, reciting basic principles of food science and nutrition, and practicing advanced cooking and baking techniques. As an additional certification to promote employability, GCF will also offer ServSafe testing and licensure for those students enrolled in the course. Upon completion of the course requirements, the offender will receive a Florida Department of Education certificate.
3. How does this program have the potential to aid inmates' reintegration into society?
This program will teach offenders all aspects of commercial cooking and food safety. This program will prepare offenders for a career in commercial food handling and preparation and to find employment in the field.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
The ultimate goal of the Culinary Arts program at GCF is for at least 80% of those students enrolled to complete the program within 52 weeks. Specific objectives for reaching this goal include: 1. To utilize modern commercial cooking equipment and techniques to instruct the 1200-hour curriculum meeting the Florida Department of Education standards for a culinary arts vocational program. 2. To instruct students on all aspects of culinary arts. 3. To maintain a consistent enrollment of 25 offenders who meet the minimum qualifications. 4. To provide the Florida Department of Education certificate to those who meet the 1200-hour class time and complete all coursework. All classroom activities will be geared toward meeting the aforementioned four objectives.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.

Students are continually evaluated through weekly activities, quizzes and visual inspection and feedback on the practical skills demonstrations. The instructor will attend continuing education training to update his skills and training techniques. The training curriculum will be reviewed annually and updates will be made to maintain the integrity of the program.

6. Staff Qualifications (Attach Job Description)

(Include biographical information or required minimum qualifications for any staff and volunteers):

The Culinary Arts Instructor has several years of experience in teaching and managing food preparation centers. In addition to owning a small catering business, he holds a current ServSafe Manager/Instructor certification.

7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

The warden or designee certifies that this POIIWTF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
 1. Monta Hill: Culinary Arts Instructor.
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- June 30, 2018
Title of Program:	Culinary Arts	Program Instructor's Name:	Monta Hill
Previous Year's Approved Budget for This Program:	N/A		
Previous Year's Expenditure for This Program:	N/A		
POIIWTF Funds Requested for This Program:	\$ 29,804.00		
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$20.98 Per Hr X 1040 Hrs	\$ 21,819.20	Six months
Staffing Fringe Benefits	21819.20 X .25	\$ 5,454.80	Six months
Travel		\$ -	Not requested
Supplies		\$ 1,830.00	One cycle annually
Equipment		\$ 700.00	
Other (Please Specify in Narrative)			
Total		\$ 29,804.00	
Supplies & Materials Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Various Consumable Classroom Supplies	6	\$ 180.00	\$ 1,080.00
Instructor Supplies	5	\$ 150.00	\$ 750.00
			\$ -
			\$ -
Supplies & Materials Total			\$ 1,830.00
Equipment Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Stainless Steel Measuring Utensils	1	\$ 100.00	\$ 100.00
Sauté' Pans & Commercial Pots	1	\$ 600.00	\$ 600.00
			\$ -
			\$ -
Equipment Total			\$ 700.00

Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	2017-2018
Title of Program:	Program Specialist		
Program Instructor's Name:			
Program Instructor's Title/Position:	Program Specialist		
Total Hours of Program Participation Per Inmate Per Week:		POIWTF Funds Requested:	\$ 36,907.00
Target Inmate Population (Inmate Criteria):	All inmates housed at GCF	Previous Year's Approved Budget:	N/A
OBIS Course Code:			

1. Program Narrative:
Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.
Bloom, Owen and Civington (2003) have identified six basic principles which guide correctional facilities in providing gender responsive services to women offenders. Principle five highlights the need for female correctional facilities to provide traditional and nontraditional programs to assist with self-sufficiency. The Program Specialist meet this principle by maintaining the effectiveness of betterment programs with emphasis placed on gender responsive trauma informed evidence based treatment and networking with community resources. . The Program Specialist provides support and guidance to case mangers in charge of re-entry and transition. Oversees the programmatic functions of a case manager and unit managers. Responsible for a case load in compliance with ACA,MTC, FDOC and DMS.
2. Specific Activities:
(Include information about service delivery and timelines.)
The Program Specialist ensures programs are gender responsive, evidence based approved by Deputy Warden of Programs. Recommend and conduct staff training on a regular basis to develop maintain and improve proficiency in programs and recent trends. Utilize assessment tools to ensure classes are populated with inmates meeting established criteria. Facilitate access to the latest research and statistical data relative to gender responsive programs. Assist re-entry case manager with establishing community relationship to aid the transition process.
3. How does this program have the potential to aid inmates' reintegration into society?
This program help with better preparing the inmates to become self aware of themselves through program placement tool assessment which will assist the offender with being better prepared for society.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
The ultimate goal is provide participants with the necessary tools to return to their communities and adjust successfully, thus reducing overall criminal activity, and recidivism.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.
The Facilitators of the program classes will attend continuing education training to update his/her skills and training techniques. The training curriculum will be reviewed annually and updates will be made to maintain the integrity of the program. Also the Program Specialist will conduct periodic audits of the classes.
6. Staff Qualifications (Attach Job Description)
(Include biographical information or required minimum qualifications for any staff and volunteers):
Masters degree in counseling, human service or other related field preferred. Two years of related experience required, minimum of one year supervisory experience preferred.

7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

The warden or designee certifies that this POIITWF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
Program Specialist
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- January 31, 2018
Title of Program:	Program Specialist	Program Instructor's Name:	
Previous Year's Approved Budget for This Program:	N/A		
Previous Year's Expenditure for This Program:	N/A		
POIIWTF Funds Requested for This Program:	\$	36,907.00	
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$28.39Per Hr X 1040 Hrs	\$ 29,525.60	The person will be facilitating behavioral
Staffing Fringe Benefits	\$29525.60 X .25	\$ 7,381.40	classes as assigned.
Travel			
Supplies			
Equipment			
Other (Please Specify in Narrative)			
Total		\$ 36,907.00	

Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	2017-2018
Title of Program:	Substance Abuse Counselors		
Program Instructor's Name:			
Program Instructor's Title/Position:	Substance Abuse Counselors		
Total Hours of Program Participation Per Inmate Per Week:	30	POIWTF Funds Requested:	\$ 124,939.38
Target Inmate Population (Inmate Criteria):	The Residential Therapeutic Community Program (RTC) is a Department of Children and Families licensed Residential Treatment program that serves women offenders referred by the Florida Department of Corrections (DOC).	Previous Year's Approved Budget:	The service will be provide to 204 offenders and in September the population will reduce to 136
OBIS Course Code:			

1. Program Narrative:
Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.
Bloom, Owen and Civington (2003) have identified six basic principles which guide correctional facilities in providing gender responsive services to women offenders. Principle Five highlights the need for female correctional facilities to provide traditional and nontraditional programs to assist with self-sufficiency. The Substance Abuse Counselor meets this principle by services to include screening for substance abuse problems, readiness and alumni groups, prevention, residential and non-residential programs, intervention and relapse prevention/aftercare services specifically designed to address and/or prevent chemical dependency and addictive behavior. The aim is to effect positive and permanent changes in the lives of incarcerated female offenders who are suffering from alcohol and/or drug addictions. The Substance Abuse Counselor provides support and guidance which addresses not only the issues of drug abuse/addiction, criminality, thinking errors, and principles of recovery but also programs which focus on the evidenced-based treatment that is based on Cognitive Behavioral Therapy and Gender-Specific and Trauma Informed Care.
2. Specific Activities:
(Include information about service delivery and timelines.)
The Substance Abuse Counselor will provide a number of modules, hours, and/or days associated with the program, monitor and document satisfactory progress toward the goals of the participant substance abuse service plan, and review the service plan to assure maximum benefit from the program is received.
3. How does this program have the potential to aid inmates' reintegration into society?
Assist inmates in self assessment and identification of substance abuse problems, develop and implement a plan to encourage abstinence by working with the inmate, counselor and mental health consultant as appropriate.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
The ultimate goal is provide participants with the necessary tools to return to their communities and adjust successfully, thus reducing overall criminal activity, drug involvement and recidivism.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.
Students are continually evaluated through weekly activities, peer groups, counseling session and progressive notes in the program. The Substance Abuse Counselor will attend continuing education training to update her skills and training techniques. The training curriculum will be reviewed annually and updates will be made to maintain the integrity of the program.
6. Staff Qualifications (Attach Job Description)
(Include biographical information or required minimum qualifications for any staff and volunteers)

Bachelors degree in social work, counseling, psychology or closely related field and one year experience in alcohol and drug rehabilitation programs or other related experiences in substance abuse counseling.

7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

The warden or designee certifies that this POIIWTF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
Nakiesha Phillips Substance Abuse Supervisor
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- January 31, 2018
Title of Program:	Substance Abuse Counselor	Program Instructor's Name:	
Previous Year's Approved Budget for This Program:	N/A		
Previous Year's Expenditure for This Program:	N/A		
POIIWTF Funds Requested for This Program:	\$ 124,939.38		
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$14.87 Per Hr X 752.45 Hrs x 9	\$ 100,700	the program will service 9 counselors and as the population reduce the staff will reduce,. The offender population will serve a total of 204 with reduction based on the reduction of offenders which then we will service 136.
Staffing Fringe Benefits	\$100,700 X .240705	\$ 24,239	
Travel			
Supplies			
Equipment			
Other (Please Specify in Narrative)			
Total		\$ 124,939.38	

Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	2017-2018
Title of Program:	Substance Abuse Supervisor		
Program Instructor's Name:	Nakiesha Phillips		
Program Instructor's Title/Position:	Substance Abuse Supervisor		
Total Hours of Program Participation Per Inmate Per Week:		POIWTF Funds Requested	\$ 33,800.00
Target Inmate Population (Inmate Criteria):	The Residential Therapeutic Community Program (RTC) is a Department of Children and Families licensed Residential Treatment program that serves women offenders referred by the Florida Department of Corrections (DOC).	Previous Year's Approved Budget:	The supervisor will be facilitating/and supervising staff.
OBIS Course Code:			

1. Program Narrative:
Research shows that most incarcerated women are single parents of young children, and most will be expected to return to this role once released into the community (Bloom, Owen & Covington, 2003). In addition, most of these women have been unemployed or underemployed prior to their incarceration, making it difficult for them to raise healthy families.
Bloom, Owen and Covington (2003) have identified six basic principles which guides correctional facilities in providing gender responsive services to women offenders. Principle five highlights the need for female correctional facilities to provide traditional and nontraditional programs to assist with self-sufficiency. The Substance Abuse Supervisor meet this principle by implementing and maintaining of effective alcohol and drug program with emphasis placed on awareness, prevention, staff training and networking with community resources. The aim to effect positive and permanent changes in the lives of incarcerated female offenders who are suffering from alcohol and/or drug addictions. The Substance Abuse Supervisor provides support and guidance which addresses not only the issues of drug abuse/addiction, criminality, thinking errors, and principles of recovery but also programs which focus on the evidenced-based treatment that is based on Cognitive Behavioral Therapy, Gender-Specific and Trauma Informed Care.
2. Specific Activities:
(Include information about service delivery and timelines.)
The Substance Abuse Supervisor develops and implement a system to promote the coordination and integration of the substance abuse prevention education components with other facility programs. Provide ongoing comprehensive training for all staff members in the substance abuse area with specific goals toward staff education and awareness, staff development of skills in identification and in reporting substance abuse concerns, individual staff member counseling skills and general team building throughout the facility. Assist in providing substance abuse related materials and information in the health education programs and development of health services standing orders and facility operating procedures regarding substance abuse.
3. How does this program have the potential to aid inmates' reintegration into society?
Assist inmates in self assessment and identification of substance abuse problem, develop and implement a plan to encourage abstinence by working with the inmate, counselor and mental health consultant as appropriate.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
The ultimate goal is provide participants with the necessary tools to return to their communities and adjust successfully, thus reducing overall criminal activity, drug involvement and recidivism.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.

Students are continually evaluated through weekly activities, group and individual counseling, and progress notes. The instructor will attend continuing education training to update his/her skills and training techniques. The training curriculum will be reviewed annually and updates will be made to maintain the integrity of the program.

6. Staff Qualifications (Attach Job Description)

(Include biographical information or required minimum qualifications for any staff and volunteers):

Bachelors degree in social work, counseling, psychology or closely related field and one year experience in alcohol and drug rehabilitation programs or other related experiences in substance abuse counseling.

7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

The warden or designee certifies that this POIIWTF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.

Electronic Signature

Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
Nakiesha Phillips Substance Abuse Supervisor
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility:	Gadsden Correctional Facility	Fiscal Year:	August 1, 2017- January 31, 2018
Title of Program:	Substance Abuse Supervisor	Program Instructor's Name:	Nakiesha Phillips
Previous Year's Approved Budget for This Program:	N/A		
Previous Year's Expenditure for This Program:	N/A		
POIIWTF Funds Requested for This Program:	\$	33,800.00	
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	\$26.00Per Hr X 1040 Hrs	\$ 27,040.00	Six months
Staffing Fringe Benefits	\$27040.00 X .25	\$ 6,760.00	Six months
Travel			
Supplies			
Equipment			
Other (Please Specify in Narrative)			
Total		\$ 33,800.00	
Supplies & Materials Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Supplies & Materials Total			\$ -
Equipment Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Equipment Total			\$ -

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Division: PROGRAMS						
Deputy Warden – Programs	5	0	1	0	1.00	1.00
Secretary	5	0	1	0	1.00	1.00
Program Clerk	5	0	2	0	1.00	2.00
Education Administrator	5	0	1	0	1.00	1.00
Education Counselor	5	0	1	0	1.00	1.00
Chaplain	5	0	2	0	1.00	2.00
Library Manager	5	0	1	0	1.00	1.00
Recreation Supervisor	5	0	1	0	1.00	1.00
Recreation Specialist	5	0	1	0	1.00	1.00
Programs Subtotal		0	11	0		11.00
Division: HEALTH						
Physician/CHO	5	0	1	0	1.00	1.00
Mid-Level Provider	5	0	1	0	1.00	1.00
Dentist	5	0	1	0	1.00	1.00
Psychiatrist	1	0	0.2	0	1.00	0.20
Psychologist	5	0	1	0	1.00	1.00
Mental Health Worker	5	0	2	0	1.00	2.00
Dental Hygienist	5	0	0.3	0	1.00	0.30
Dental Technician	5	0	1	0	1.00	1.00
Health Services Administrator/RN	5	0	1	0	1.00	1.00
Nursing Supervisor/RN	5	0	1	0	1.00	1.00
Registered Nurse (RN)	7	1	1	1	1.60	4.80
Licensed Practical Nurse (LPN)	7	1	2	1	1.60	6.40
Chronic Clinic LPN	5	0	1	0	1.00	1.00
Clerk	5	0	3	1	1.00	4.00
Health Services Subtotal		2	16.5	3		25.70
Division: FOOD SERVICES						
Food Services Director	5	0	0.5	0.5	1.00	1.00
Lead Supervisor	5	0	0.5	0.5	1.00	1.00
Cook Supervisor	7	0	1	1	1.25	2.50
Food Service Supervisor	7	0	1	1	1.25	2.50
Food Services Subtotal		0	3	3		7.00
Division: MAINTENANCE						
Maintenance Manager	5	0	1	0	1.00	1.00
Maintenance Clerk	5	0	1	0	1.00	1.00
Maintenance Worker	5	0	5	0	1.00	5.00
Maintenance Subtotal		0	7	0		7.00
TOTAL						270.20

SUMMARY

DIVISION	Shift 1	Shift 2	Shift 3	Total
ADMINISTRATION	0	17	0	17.00
PROGRAMS	0	11	0	11.00
HEALTH	2	16.5	3	25.70
FOOD SERVICES	0	3	3	7.00
MAINTENANCE	0	7	0	7.00
TOTAL				270.20

Positions Covered by IWTF

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Teachers	5	0	10	0	1.00	10.00
Substance Abuse Supervisor	5	0	1	0	1.00	1.00
Substance Abuse Counselor	5	0	9	0	1.00	9.00
Case Managers	5	0	7	0	1.00	7.00
Programs Specialist	5	0	1	0	1.00	1.00
TOTAL						28.00

Position	Days	Shift	Shift	Shift	Relief Factor	Total
		1	2	3		
Division: PROGRAMS						
Deputy Warden – Programs	5	0	1	0	1 00	1 00
Secretary	5	0	1	0	1 00	1 00
Program Clerk	5	0	2	0	1 00	2 00
Education Administrator	5	0	1	0	1 00	1 00
Education Counselor	5	0	1	0	1 00	1 00
Chaplain	5	0	2	0	1 00	2 00
Library Manager	5	0	1	0	1 00	1 00
Recreation Supervisor	5	0	1	0	1 00	1 00
Recreation Specialist	5	0	1	0	1 00	1 00
Programs Subtotal		0	11	0		11.00
Division: HEALTH						
Physician/CHO	5	0	1	0	1 00	1 00
Mid-Level Provider	5	0	1	0	1 00	1 00
Dentist	5	0	1	0	1 00	1 00
Psychiatrist	1	0	0.2	0	1 00	0.20
Psychologist	5	0	1	0	1 00	1 00
Mental Health Worker	5	0	2	0	1 00	2 00
Dental Hygienist	5	0	0.3	0	1 00	0.30
Dental Technician	5	0	1	0	1 00	1 00
Health Services Administrator/RN	5	0	1	0	1 00	1 00
Nursing Supervisor/RN	5	0	1	0	1 00	1 00
Registered Nurse (RN)	7	1	1	1	1.60	4.80
Licensed Practical Nurse (LPN)	7	1	2	1	1.60	6.40
Chronic Clinic LPN	5	0	1	0	1 00	1 00
Clerk	5	0	3	1	1 00	4 00
Health Services Subtotal		2	16.5	3		25.70
Division: FOOD SERVICES						
Food Services Director	5	0	0.5	0.5	1 00	1 00
Lead Supervisor	5	0	0.5	0.5	1 00	1 00
Cook Supervisor	7	0	1	1	1.25	2.50
Food Service Supervisor	7	0	1	1	1.25	2.50
Food Services Subtotal		0	3	3		7.00
Division: MAINTENANCE						
Maintenance Manager	5	0	1	0	1 00	1 00
Maintenance Clerk	5	0	1	0	1 00	1 00
Maintenance Worker	5	0	5	0	1 00	5 00
Maintenance Subtotal		0	7	0		7.00
TOTAL						260.72

SUMMARY

DIVISION	Shift 1	Shift 2	Shift 3	Total
ADMINISTRATION	0	17	0	17 00
PROGRAMS	0	11	0	11 00
HEALTH	2	16.5	3	25.70
FOOD SERVICES	0	3	3	7 00
MAINTENANCE	0	7	0	7 00
TOTAL				260.72

Positions Covered by IWTF

Position	Days	Shift	Shift	Shift	Relief Factor	Total
		1	2	3		
Teachers	5	0	10	0	1 00	10 00
Substance Abuse Supervisor	5	0	1	0	1 00	1 00
Substance Abuse Counselor	5	0	9	0	1 00	9 00
Case Managers	5	0	7	0	1 00	7 00
Programs Specialist	5	0	1	0	1 00	1 00
TOTAL						28.00

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Division: PROGRAMS						
Deputy Warden – Programs	5	0	1	0	1.00	1.00
Secretary	5	0	1	0	1.00	1.00
Education Administrator	5	0	1	0	1.00	1.00
Chaplain	5	0	1	0	1.00	1.00
Library Manager	5	0	1	0	1.00	1.00
Recreation Supervisor	5	0	1	0	1.00	1.00
Programs Subtotal		0	6	0		6.00
Division: HEALTH						
Physician/CHO	5	0	1	0	1.00	1.00
Dentist	5	0	1	0	1.00	1.00
Psychiatrist	1	0	0.2	0	1.00	0.20
Psychologist	5	0	1	0	1.00	1.00
Mental Health Worker	5	0	1	0	1.00	1.00
Dental Technician	5	0	1	0	1.00	1.00
Health Services Administrator/RN	5	0	1	0	1.00	1.00
Nursing Supervisor/RN	5	0	1	0	1.00	1.00
Registered Nurse (RN)	7	1	1	1	1.60	4.80
Licensed Practical Nurse (LPN)	7	1	2	1	1.60	6.40
Chronic Clinic LPN	5	0	1	0	1.00	1.00
Clerk	5	0	1	1	1.00	2.00
Health Services Subtotal		2	12.2	3		21.40
Division: FOOD SERVICES						
Food Services Director	5	0	0.5	0.5	1.00	1.00
Lead Supervisor	5	0	0.5	0.5	1.00	1.00
Cook Supervisor	7	0	1	1	1.25	2.50
Food Service Supervisor	7	0	1	1	1.25	2.50
Food Services Subtotal		0	3	3		7.00
Division: MAINTENANCE						
Maintenance Manager	5	0	1	0	1.00	1.00
Maintenance Clerk	5	0	1	0	1.00	1.00
Maintenance Worker	5	0	4	0	1.00	4.00
Maintenance Subtotal		0	6	0		6.00
TOTAL						172.60

SUMMARY

DIVISION	Shift 1	Shift 2	Shift 3	Total
ADMINISTRATION	0	13	0	13.00
PROGRAMS	0	6	0	6.00
HEALTH	2	12.2	3	21.40
FOOD SERVICES	0	3	3	7.00
MAINTENANCE	0	6	0	6.00
TOTAL				172.60

Positions Covered by IWTF

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Teachers	5	0	7	0	1.00	7.00
Substance Abuse Supervisor	5	0	1	0	1.00	1.00
Substance Abuse Counselor	5	0	4.5	0	1.00	4.50
Case Managers	5	0	4	0	1.00	4.00
Programs Specialist	5	0	1	0	1.00	1.00
TOTAL						17.50

Position	Days	Shift	Shift	Shift	Relief Factor	Total
		1	2	3		
Division: PROGRAMS						
Deputy Warden – Programs	5	0	1	0	1.00	1.00
Secretary	5	0	1	0	1.00	1.00
Program Clerk	5	0	1	0	1.00	1.00
Education Administrator	5	0	1	0	1.00	1.00
Education Counselor	5	0	1	0	1.00	1.00
Chaplain	5	0	2	0	1.00	2.00
Library Manager	5	0	1	0	1.00	1.00
Recreation Supervisor	5	0	1	0	1.00	1.00
Recreation Specialist	5	0	1	0	1.00	1.00
Programs Subtotal		0	10	0		10.00
Division: HEALTH						
Physician/CHO	5	0	1	0	1.00	1.00
Mid-Level Provider	5	0	1	0	1.00	1.00
Dentist	5	0	1	0	1.00	1.00
Psychiatrist	1	0	0.2	0	1.00	0.20
Psychologist	5	0	1	0	1.00	1.00
Mental Health Worker	5	0	2	0	1.00	2.00
Dental Hygienist	5	0	0.3	0	1.00	0.30
Dental Technician	5	0	1	0	1.00	1.00
Health Services Administrator/RN	5	0	1	0	1.00	1.00
Nursing Supervisor/RN	5	0	1	0	1.00	1.00
Registered Nurse (RN)	7	1	1	1	1.60	4.80
Licensed Practical Nurse (LPN)	7	1	2	1	1.60	6.40
Chronic Clinic LPN	5	0	1	0	1.00	1.00
Clerk	5	0	2	1	1.00	3.00
Health Services Subtotal		2	15.5	3		24.70
Division: FOOD SERVICES						
Food Services Director	5	0	0.5	0.5	1.00	1.00
Lead Supervisor	5	0	0.5	0.5	1.00	1.00
Cook Supervisor	7	0	1	1	1.25	2.50
Food Service Supervisor	7	0	1	1	1.25	2.50
Food Services Subtotal		0	3	3		7.00
Division: MAINTENANCE						
Maintenance Manager	5	0	1	0	1.00	1.00
Maintenance Clerk	5	0	1	0	1.00	1.00
Maintenance Worker	5	0	5	0	1.00	5.00
Maintenance Subtotal		0	7	0		7.00
TOTAL						224.26

SUMMARY

DIVISION	Shift 1	Shift 2	Shift 3	Total
ADMINISTRATION	0	14	0	14.00
PROGRAMS	0	10	0	10.00
HEALTH	2	15.5	3	24.70
FOOD SERVICES	0	3	3	7.00
MAINTENANCE	0	7	0	7.00
TOTAL				224.26

Positions Covered by IWTF

Position	Days	Shift	Shift	Shift	Relief Factor	Total
		1	2	3		
Teachers	5	0	10	0	1.00	10.00
Substance Abuse Supervisor	5	0	1	0	1.00	1.00
Substance Abuse Counselor	5	0	4.5	0	1.00	4.50
Case Managers	5	0	6	0	1.00	6.00
Programs Specialist	5	0	1	0	1.00	1.00
TOTAL						22.50

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Division: PROGRAMS						
Deputy Warden – Programs	5	0	1	0	1.00	1.00
Secretary	5	0	1	0	1.00	1.00
Program Clerk	5	0	1	0	1.00	1.00
Education Administrator	5	0	1	0	1.00	1.00
Education Counselor	5	0	1	0	1.00	1.00
Chaplain	5	0	2	0	1.00	2.00
Library Manager	5	0	1	0	1.00	1.00
Recreation Supervisor	5	0	1	0	1.00	1.00
Recreation Specialist	5	0	1	0	1.00	1.00
Programs Subtotal		0	10	0		10.00
Division: HEALTH						
Physician/CHO	5	0	1	0	1.00	1.00
Mid-Level Provider	5	0	1	0	1.00	1.00
Dentist	5	0	1	0	1.00	1.00
Psychiatrist	1	0	0.2	0	1.00	0.20
Psychologist	5	0	1	0	1.00	1.00
Mental Health Worker	5	0	2	0	1.00	2.00
Dental Hygienist	5	0	0.3	0	1.00	0.30
Dental Technician	5	0	1	0	1.00	1.00
Health Services Administrator/RN	5	0	1	0	1.00	1.00
Nursing Supervisor/RN	5	0	1	0	1.00	1.00
Registered Nurse (RN)	7	1	1	1	1.60	4.80
Licensed Practical Nurse (LPN)	7	1	2	1	1.60	6.40
Chronic Clinic LPN	5	0	1	0	1.00	1.00
Clerk	5	0	2	1	1.00	3.00
Health Services Subtotal		2	15.5	3		24.70
Division: FOOD SERVICES						
Food Services Director	5	0	0.5	0.5	1.00	1.00
Lead Supervisor	5	0	0.5	0.5	1.00	1.00
Cook Supervisor	7	0	1	1	1.25	2.50
Food Service Supervisor	7	0	1	1	1.25	2.50
Food Services Subtotal		0	3	3		7.00
Division: MAINTENANCE						
Maintenance Manager	5	0	1	0	1.00	1.00
Maintenance Clerk	5	0	1	0	1.00	1.00
Maintenance Worker	5	0	5	0	1.00	5.00
Maintenance Subtotal		0	7	0		7.00
TOTAL						219.52

SUMMARY

DIVISION	Shift 1	Shift 2	Shift 3	Total
ADMINISTRATION	0	14	0	14.00
PROGRAMS	0	10	0	10.00
HEALTH	2	15.5	3	24.70
FOOD SERVICES	0	3	3	7.00
MAINTENANCE	0	7	0	7.00
TOTAL				219.52

Positions Covered by IWTF

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Teachers	5	0	10	0	1.00	10.00
Substance Abuse Supervisor	5	0	1	0	1.00	1.00
Substance Abuse Counselor	5	0	4.5	0	1.00	4.50
Case Managers	5	0	6	0	1.00	6.00
Programs Specialist	5	0	1	0	1.00	1.00
TOTAL						22.50

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Division: PROGRAMS						
Deputy Warden – Programs	5	0	1	0	1.00	1.00
Secretary	5	0	1	0	1.00	1.00
Program Clerk	5	0	1	0	1.00	1.00
Education Administrator	5	0	1	0	1.00	1.00
Education Counselor	5	0	1	0	1.00	1.00
Chaplain	5	0	2	0	1.00	2.00
Library Manager	5	0	1	0	1.00	1.00
Recreation Supervisor	5	0	1	0	1.00	1.00
Recreation Specialist	5	0	1	0	1.00	1.00
Programs Subtotal		0	10	0		10.00
Division: HEALTH						
Physician/CHO	5	0	1	0	1.00	1.00
Mid-Level Provider	5	0	1	0	1.00	1.00
Dentist	5	0	1	0	1.00	1.00
Psychiatrist	1	0	0.2	0	1.00	0.20
Psychologist	5	0	1	0	1.00	1.00
Mental Health Worker	5	0	2	0	1.00	2.00
Dental Hygienist	5	0	0.3	0	1.00	0.30
Dental Technician	5	0	1	0	1.00	1.00
Health Services Administrator/RN	5	0	1	0	1.00	1.00
Nursing Supervisor/RN	5	0	1	0	1.00	1.00
Registered Nurse (RN)	7	1	1	1	1.60	4.80
Licensed Practical Nurse (LPN)	7	1	2	1	1.60	6.40
Chronic Clinic LPN	5	0	1	0	1.00	1.00
Clerk	5	0	2	1	1.00	3.00
Health Services Subtotal		2	15.5	3		24.70
Division: FOOD SERVICES						
Food Services Director	5	0	0.5	0.5	1.00	1.00
Lead Supervisor	5	0	0.5	0.5	1.00	1.00
Cook Supervisor	7	0	1	1	1.25	2.50
Food Service Supervisor	7	0	1	1	1.25	2.50
Food Services Subtotal		0	3	3		7.00
Division: MAINTENANCE						
Maintenance Manager	5	0	1	0	1.00	1.00
Maintenance Clerk	5	0	1	0	1.00	1.00
Maintenance Worker	5	0	5	0	1.00	5.00
Maintenance Subtotal		0	7	0		7.00
TOTAL						229.00

SUMMARY

DIVISION	Shift 1	Shift 2	Shift 3	Total
ADMINISTRATION	0	14	0	14.00
PROGRAMS	0	10	0	10.00
HEALTH	2	15.5	3	24.70
FOOD SERVICES	0	3	3	7.00
MAINTENANCE	0	7	0	7.00
TOTAL				229.00

Positions Covered by IWTF

Position	Days	Shift	Shift	Shift	Relief	Total
		1	2	3	Factor	
Teachers	5	0	10	0	1.00	10.00
Substance Abuse Supervisor	5	0	1	0	1.00	1.00
Substance Abuse Counselor	5	0	4.5	0	1.00	4.50
Case Managers	5	0	6	0	1.00	6.00
Programs Specialist	5	0	1	0	1.00	1.00
TOTAL						22.50