

**CONTRACT DMS-13/14-009B
BETWEEN
FLORIDA DEPARTMENT OF MANAGEMENT SERVICES
AND
GEO CORRECTIONS AND DETENTION, LLC
FOR THE
MOORE HAVEN CORRECTIONAL FACILITY**

AMENDMENT NO.: 13

THIS AMENDMENT to Contract No.: DMS-13/14-009B (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 GEO CORRECTIONS AND DETENTION, LLC, a wholly owned subsidiary of THE GEO GROUP, INC., ("GEO", "GEO Corrections" or the "Contractor") and collectively known as the "Parties".

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

1. Subject to sufficient funds in the Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF) and budget authority, Exhibit G is amended as attached and incorporated herein by reference.

2. Sub-section 5.5.2. is amended to read:

By March 1 of each year, Contractor must submit an application for expenditures to be made from the POIIWTF for the next fiscal year to the Department for review. In accordance with section 944.72(1), Florida Statutes, planned expenditures must cover expenses for the benefit and welfare of inmates at the Facility.

3. Sub-section 5.5.4. is amended to read:

Expenditures for operational cost and fixed capital outlay made from the POIIWTF must meet the guidelines of section 945.215, Florida Statutes, and applicable terms of this Contract. Contractor is responsible for contracting and overseeing the construction of fixed capital outlay projects authorized by the Legislature. All operations and fixed capital outlay projects and expenditures must be approved by the Department.

4. Sub-section 5.2.1. is added to read:

The Contractor may utilize the Florida Department of Correction (FDC)'s established contracts for revenue generating services including, but not limited to, canteen/commissary, package programs, inmate telephone, vending, and multimedia kiosks/tablets. The Contractor may work with the FDC/Department to implement services from their existing contracts, in coordination with the Department of Management Services. All revenue generated from these services will continue to be deposited in the Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF). This coordination will help standardize services for inmates and their friends and family and help maximize contributions to the POIIWTF.

5. Exhibit F is replaced and is hereby attached and incorporated into the Contract.
6. This Amendment and all of its Exhibits are hereby made a part of this Contract. All other terms and conditions of the Contract shall remain in full force and effect. Except as otherwise expressly set forth herein, the terms and conditions contained in the Contract and subsequent amendments are unchanged. This Amendment sets forth the entire understanding between the Parties with regard to the subject matter hereof.
7. This Amendment remains subject to section 287.0582, Florida Statutes.
8. This Amendment is effective on August 1, 2018 or 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

July 31, 2018
Date

GEO CORRECTIONS AND DETENTION, LLC.



Amber D. Martin, Executive Vice President

7-31-2018
Date

EXHIBIT F
Programmatic Services Plan

MOORE HAVEN CORRECTIONAL FACILITY

Academic: 120 Inmates
 Behavioral: 324 Inmates
 Vocational: 72 Inmates
 Substance Abuse: 180 Inmates

CONTRACTOR shall provide the following Programmatic Services;

- Literacy
- Adult Basic Education (ABE)
- Pre-GED/GED
- Special Education
- Life Skills (Behavioral)
- COMPASS 100
- Substance Abuse Prevention
- Tech Support
- Carpentry

BEHAVIORAL/COMPASS & LIFE SKILLS 90 Minute Sessions	Inmates / Class	Sessions	Facilitators	Participants
M/W	18	3	2	108
T/TH	18	3	2	108
Friday	18	3	2	108
Friday Sessions	<i>Compass 100 Hybrid with short time inmates. Number of inmates will vary</i>			
Total				324

Anger Management & Parenting (Friday Sessions Life Skills Only)

SUBSTANCE ABUSE	Inmates/Class	Sessions/Day	Facilitators	Participants
M/W Sessions	15	3	2	90
T/TH Sessions	15	3	2	90
Total				180

ACADEMIC	Inmates/Class	Sessions/Day	Facilitators	Participants
Total	20	2	3	120

VOCATIONAL	Inmates/Class	Sessions/Day	Facilitators	Participants
Tech support	20	2	1	40
Carpentry	16	2	1	32
Total				72

Academic: 3-hour Blocks AM/PM
 Behavioral/Substance Abuse 90 minute sessions

90 Minute Sessions: Substance Abuse

Department of Management Services

Private Prison Monitoring

Budget Summary

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

Facility:	Moore Haven Correctional Facility	Fiscal Year: 2018-2019	
Previous Year's Approved Budget:	\$ 128,504.12	Comments: 11 Months	
Previous Year's Total Expenditure:	\$ 81,841.19		
POIIWTF Allocated Budget:	\$ 181,039.00		
POIIWTF Final Budget Approval:	\$ 150,381.77		
Balance of Allocated Budget:	\$ 30,657.23		
		For Department Use Only	
Summary		Approval	Final Budget Approval
Barbering - Salary & Benefits	\$ 48,222.94	Approved	\$ 48,222.94
Barbering - Travel	\$ 2,291.67	Approved	\$ 2,291.67
Barbering - Supplies	\$ 5,505.43	Approved	\$ 5,505.43
Barbering - Equipment	\$ 7,379.17	Approved	\$ 7,379.17
Barbering - Licensing	\$ 4,372.56	Approved	\$ 4,372.56
Barbering - Program Total	\$ 67,771.77		\$ 67,771.77
CDL - Salary & Benefits	\$ 43,853.33	Approved	\$ 43,853.33
CDL - Supplies	\$ 3,529.17	Approved	\$ 3,529.17
CDL - Equipment	\$ 35,227.50	Approved	\$ 35,227.50
CDL - Program Total	\$ 82,610.00		\$ 82,610.00
Total POIIWTF Funds Requested:	\$ 150,381.77	Final Budget Approval	\$ 150,381.77

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

Facility:	Moore Haven C.F.	Fiscal Year:	2018-2019
Title of Program:	Barbering		
Program Instructor's Name:	(Position Vacant)		
Program Instructor's Title/Position:	Barber Instructor		
Total Hours of Program Participation Per Inmate Per Week:	30	POIWTF Funds Requested:	\$ 67,771.77
Target Inmate Population (Inmate Criteria):	HS Diploma/GED, 3 years or less, 9.0 Reading, Math, Language	Previous Year's Approved Budget:	\$ 73,973.34
OBIS Course Code:	I-120402		

1. Program Narrative:
<p>The Barbering program is a career-training program of great interest at Moore Haven Correctional Facility (MHCF). In a recent survey of vocational program interest, barbering continues to be the number one area of interest to the inmates. As an occupation, the U.S. Department of Labor Statistics (USDL BLS) indicates that job employment for barbers is not expected to drop over the next decade in Florida. Indeed the age old axiom remains that there will always be business for barbers. Because of the ability to serve all segments of the population, from babies to baby boomers, this vocation will have an endless supply of clients, and it's need for services continues into perpetuity. Since this is an area of great and continuing interest here at MHCF, an occupational area whose demand is not forecast to decline over the next decade, and an occupation that has an endless supply of clients, Barbering becomes a program that has a perfect fit to service the needs of the inmate population here at Moore Haven Correctional Facility.</p>
2. Specific Activities:
(Include information about service delivery and timelines.)
<p>The Barbering program is designed to prepare students for employment as restricted barbers and to qualify students to pass the Florida Restricted Barber License Examination. The skills covered in the program include communication skills, human relation skills, employability skills, knowledge of Florida barber law, and knowledge of barbering as it relates to chemistry, bacteriology, anatomy and physiology, as well as developing the skills necessary to practice barbering.</p> <p>The program is a planned sequence of instruction based on the Florida Department of Education Curriculum Framework for Barbering. It is a 1200-hour program and provides two occupational career completions. There are 11 levels of instruction and 3 completion points. The program will include: classroom activities and laboratory activities in a setting using hands-on experience with tools and chemicals appropriate to the program content and in accordance with the safety and sanitation practices of the trade. The program will be modified at Moore Haven CF to include all of the safety and security regulations in place for both chemical use and tool control.</p>
3. How does this program have the potential to aid inmates' reintegration into society?
<p>The Barbering program for Moore Haven Correctional Facility will provide its trainees with the basic skills for employment in the barbering industry. The barbering industry in Florida provides employment opportunities that, according to the U.S. Department of Labor, are not expected to decline in the next 10 years. Because there is a demand for this profession, inmates who complete the training will have an enhanced opportunity to seek employment. This allows the barbering program to become an excellent component of the Reentry Program. Satisfactory completion of the program can almost guarantee employment opportunities in Florida. Because of the broad base of clients, this occupation ensures that there will be jobs available to trained inmates upon release. Thus, barbering is a program that can be instrumental for successful reintegration into today's society.</p> <p>This program also has the potential to aid the inmate's reintegration into society because of the communication, customer service, and self-disciplinary skills necessary to be successful in the program. Inmates who successfully complete the program will have learned and practiced the skills necessary for successful employability.</p>
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.)

- a. Receive Barbering Certificate from Moore Haven Correctional Facility and the Florida Department of Education by completing the requirements listed in the Curriculum Framework for Barbering.
- b. Master all content area in barbering to include:
 - i. Communication skills
 - ii. Leadership skills
 - iii. Human relations skills
 - iv. Employability skills
 - v. Safe and effective work practices
 - vi. Florida barber law and rules
 - vii. Science skills associated with barbering to include chemistry, bacteriology, anatomy and physiology.
- c. Gain hands-on experience in Barbering
 - i. Practice skills in a simulated laboratory setting.
 - ii. Utilize client pool to gain experience in communication, human relations, and employability.
 - iii. Utilize this training as part of the reentry program

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

- a. Program participants will be required to (1) receive satisfactory scores on assessments, (2) demonstrate knowledge of the Barbering skills, and (3) participate in hands-on training to include on the job training within a simulated barber shop. Eighty-five percent of all program participants will complete the program and receive a certificate.
- b. Program participants will be administered a pre- and post- examination to clearly document program effectiveness.

6. Staff Qualifications (Attach Job Description)

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

The Instructor will have or be able to obtain a Department of Corrections Certification as a Barber Instructor, hold current certification and license as a Barber for the State of Florida, and have six years of verifiable experience in the field.

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.

William Hamilton

Electronic Signature

July 12, 2018

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. **(Position Vacant)**
 - b. Time commitments should be included as hours or percentage of time stated for each position. **40 hours- Weekly**
 - c. The total charges for each person listed includes an explanation of how the costs have been calculated.
Hourly rate - \$20.2334034/Annual Salary - \$38,848.13 (Salary + Benefits = \$48,560.16)
 - d. Indicate which individuals (if any) are volunteers. **N/A**
- 2. Fringe Benefits**
 - a. Identify which individuals are eligible for fringe benefits. **Yvonne Turner, Barber Instructor**
 - b. Identify the elements that comprise the fringe benefits figures. **Health Insurance**
 - c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF. **Yes**
- 3. Travel**
 - a. The narrative must include a detailed breakdown of estimated travel costs. **Please see Attachment C: Budget Narrative**
 - b. All travel costs must comply with state policies and procedures. **Yes**
 - c. Reimbursement requests for travel must include a state travel voucher. **Yes**
 - 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. **Please see Attachment C: Budget Narrative**
 - e. Detail the purpose of the proposed travel. **Please see Attachment C: Budget narrative**
 - f. For each item, include an explanation of how these charges are necessary for the successful completion of the program. **Yes**
- 4. Supplies**
 - a. Supplies must be itemized by type of material and nature of expense. **Please see Attachment C: Budget Narrative**
 - b. For general office or business supplies, the total charge must provide support for the program activities. **Please see Attachment C: Budget Narrative**
 - c. For specific items, include the number of units, cost per unit and total cost. **Please see Attachment C: Budget Narrative**
 - d. Explain how these charges are necessary for the successful completion of the program. **Please see Attachment C: Budget Narrative**
- 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. **Please see Attachment C: Budget Narrative**
 - 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. **N/A**
 - c. For each item, include the number of units, cost per unit and total cost specified. **Please see Attachment C: Budget Narrative**
 - d. For each item over \$5,000, a lease-versus-purchase analysis should be completed. **N/A**
 - e. For each item over \$5,000, a competitive procurement method should be indicated. **N/A**
- 6. Other**
 - a. Items should be listed by type of material. **N/A**
 - b. Each item should include an explanation of how this item is necessary for the successful completion of the program. **N/A**
 - c. Each item should be allowable, allocable and documented. **N/A**
 - d. All costs will be reasonable. **N/A**

Department of Management Services

Private Prison Monitoring

Attachment C: Budget Narrative

Privately Operated Institutions Inmate Welfare Trust Fund (POIITWF)

Facility:	Moore Haven C.F.	Fiscal Year:	Aug 2018 - Jun 2019
Title of Program:	Barbering	Program Instructor's Name:	(Position Vacant)
Previous Year's Approved Budget for This Program:	\$ 73,973.34		
Previous Year's Expenditure for This Program:	\$ 62,720.35	YTD	
POIITWF Funds Requested for This Program:	\$ 67,771.77		
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	1	\$ 38,578.35	20.2334034 hourly rate x 1920 hours per yr. This includes an increase of 2%.
Staffing Fringe Benefits	1	\$ 9,644.59	25% of salary
Total Salary & Benefits		\$ 48,222.94	
Travel	2	\$ 2,291.67	Annual training and travel/ state board licensing
Supplies	75	\$ 5,505.43	
Equipment	11	\$ 7,379.17	
Other (Please Specify in Narrative)	36	\$ 4,372.56	Licensing
Total	124	\$ 67,771.77	
Supplies & Materials Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Office Supplies/Classroom Supplies	1	\$ 458.33	\$ 458.33
H-42	12	\$ 13.75	\$ 165.00
Milady Workbooks	15	\$ 55.00	\$ 825.00
Manikin, Long Hair Female (Cut Demonstrations)	10	\$ 59.58	\$ 595.80
Manikins, Man Manikins (with Beards)	20	\$ 55.00	\$ 1,100.00
Manicure Supplies (Product bottles, Files, Buffers, Sanitizer sprays)	1	\$ 183.33	\$ 183.33
Mar-V-Cide	2	\$ 68.75	\$ 137.49
Shampoo/Conditioner/Scalp treatments/Styling Aids	1	\$ 916.66	\$ 916.66
Skin- Massage Cream, Toner, Exfoliators, Moisture Creams)	1	\$ 458.33	\$ 458.33
Cloth Neck Strips	3	\$ 23.83	\$ 71.49
Rollers, Clips, Perm Rods (women's styling)	1	\$ 458.33	\$ 458.33
Towels (Shampoo towels)	4	\$ 24.75	\$ 99.00
Towels (Shave towels)	4	\$ 9.17	\$ 36.67
Supplies & Materials Total			\$ 5,505.43

Equipment Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
EyeVac	3	\$ 137.50	\$ 412.50
Air compressor with nozzles and hoses build out	1	\$ 4,583.33	\$ 4,583.33
Misc. Replacement (Blades, Cords, Sharpening Shears, Chair repair)	1	\$ 1,375.00	\$ 1,375.00
Computer chairs	2	\$ 229.17	\$ 458.33
Hot Later machines / with lather	3	\$ 183.33	\$ 550.00
Equipment Total			\$ 7,379.17
Travel Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost per Unit	Total Cost
Travel to Orlando Hair Show to get continuing education credits, annual training	1	\$ 1,375.00	\$ 1,375.00
Travel costs to meet with the Florida State Barber Board for review for licensing. 1-2 nights hotel (estimated at +/- \$400); car rental (+/- 250.00 intermediate size 2-3 days); parking & tolls (+/- \$50.00). Day fluctuation is due to not knowing location or extent of scheduling of board meeting.	1	\$ 916.67	\$ 916.67
Travel Total			\$ 2,291.67
Other - Licensing Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost per Unit	Total Cost
AIDS Testing	18	\$ 13.75	\$ 247.50
Restricted Barber Exam (Including Proctor)	18	\$ 229.17	\$ 4,125.06
Other - Licensing Total			\$ 4,372.56

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

Facility:	Moore Haven Correctional	Fiscal Year:	Aug 2018 - Jun 2019
Title of Program:	Commercial Motor Vehicle Operations and Safety Education		
Program Instructor's Name:	Grant Turner		
Program Instructor's Title/Position:			
Total Hours of Program Participation Per Inmate Per Week:	30	POIWTF Funds Requested:	\$ 82,610.00
Target Inmate Population (Inmate Criteria):	Individuals in possession of a minimum of 9.0 in reading and math on their TABE exam.	Previous Year's Approved Budget:	\$ 54,530.78
OBIS Course Code:	V-I490205		

1. Program Narrative:
The Commercial Motor Vehicle Operations & Safety Education Program addresses the local and national employment opportunity for ex-offenders once they complete their sentence. This program offers a sequence of course study which directly provides coherent and rigorous content aligned with challenging academic and trade standards, relevant technical knowledge, and the skills needed to prepare for careers in transportation, distribution, and logistics areas. The purpose of this program is to prepare students for employment as a tractor trailer driver.
2. Specific Activities:
(Include information about service delivery and timelines.)
A student will experience the specific activities including: topic readings from various trade books/publications, videos, logbook completion, quizzes and tests, and tractor-trailer driving simulator. The service delivery will be twofold. First, the instructor will lecture. Second, students will be assigned specific readings, and then tested. Homework will be assigned, so the class moves as a whole at the rate where no one will be left behind.
3. How does this program have the potential to aid inmates' reintegration into society?
As referenced above, Florida holds the fourth most opportunity for an individual to gain employment. The uniqueness of the tractor-trailer industry is that it is necessary for all industries; therefore, if an individual exists prison on probation, he can find plenty of local work to stay within his geographic obligation.
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 specific goal would have a passing rate of 80% of total participates. The objectives clearly outlined in the curriculum will assist an individual pass the series of exams. The topic literature, homework, videos, driving simulators, tractor-trailer pre-trip inspection practicum, and forklift training are the core of the teaching curriculum. When a student works through the thorough 320 contract hours, he will be prepared to gain employment once released.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.
Class participation, homework, quizzes, and tests will all be deciding factors whether an individual fully understands the material. There will be a mid-term exam and a final given to show the student his personal gain and to utilized to point out any deficiencies where the student will need to focus. The instructor will review the progress of each individual based upon homework completion, class participation, quizzes, and tests.
6. Staff Qualifications (Attach Job Description)
(Include biographical information or required minimum qualifications for any staff and volunteers):
The staff instructor will have or be able to obtain a State of Florida Vocational Certification and be knowledgeable and/or have professional experience in the trucking logistics industry.
7. Attach Program Curriculum (e.g., Department of Education, Auburn University, etc.)

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

William Hamilton

Electronic Signature

July 12, 2018

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. **Grant Turner**
 - b. Time commitments should be included as hours or percentage of time stated for each position. **40 hours - Weekly**
 - c. The total charges for each person listed includes an explanation of how the costs have been calculated.
Hourly rate - \$18.4000/Annual salary - \$35,082.67 (Salary + Benefits = \$43,853.34)
 - d. Indicate which individuals (if any) are volunteers. **N/A**
2. **Fringe Benefits**
 - a. Identify which individuals are eligible for fringe benefits. **Grant Turner**
 - b. Identify the elements that comprise the fringe benefits figures. **Health Insurance**
 - c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF. **Yes**
3. **Travel**
 - a. The narrative must include a detailed breakdown of estimated travel costs. **N/A**
 - b. All travel costs must comply with state policies and procedures.
 - c. Reimbursement requests for travel must include a state travel voucher. **N/A**
 - 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. **N/A**
 - e. Detail the purpose of the proposed travel. **N/A**
 - f. For each item, include an explanation of how these charges are necessary for the successful completion of the program. **N/A**
4. **Supplies**
 - a. Supplies must be itemized by type of material and nature of expense. **Please see Attachment C: Budget Narrative**
 - 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. **Please see Attachment C: Budget Narra**
 - d. Explain how these charges are necessary for the successful completion of the program. **Yes**
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
**The 5 simulators will be used to by the students to learn how to properly operate a commercial vehicle. Simulators w
be placed on the disposal form completed at the facility level and routed through proper management if they are ev**
 - c. For each item, include the number of units, cost per unit and total cost specified. **Please see Attachment C: Bud**
 - d. For each item over \$5,000, a lease-versus-purchase analysis should be completed. **N/A**
 - e. For each item over \$5,000, a competitive procurement method should be indicated. **Two quotes received.**
6. **Other**
 - a. Items should be listed by type of material. **N/A**
 - 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. **N/A**
 - d. All costs will be reasonable. **N/A**

Department of Management Services

Private Prison Monitoring

Attachment C: Budget Narrative

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility: Moore Haven Correctional Facility		Fiscal Year:	Aug 2018 - Jun 2019
Title of Program:		Commercial Motor Vehicle Operations & Safety Education	Program Instructor's Name: Grant Turner
Previous Year's Approved Budget for This Program:	\$	54,530.78	YTD
Previous Year's Expenditure for This Program:	\$	15,332.75	
POIIWTF Funds Requested for This Program:	\$	82,610.00	
Budget Summary (Lines can be added as needed)			
Item	Quantity	Amount Requested	Narrative
Staffing Salary	1	\$ 35,082.67	18.39995352 hourly rate x 1920 hours per yr. This includes an increase of 2%.
Staffing Fringe Benefits	1	\$ 8,770.67	25% of salary
Total Salary & Benefits		\$ 43,853.34	
Supplies	66	\$ 3,529.17	
Equipment	25	\$ 35,227.50	
Total		\$ 82,610.00	
Supplies & Materials Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Classroom office supplies: paper, folders, markers, pencils, etc.	1	\$ 1,833.33	\$ 1,833.33
CDL Training Books & CD-ROM	5	\$ 91.67	\$ 458.33
Misc. Training Books	50	\$ 22.92	\$ 1,145.83
Misc. Educational Posters for Classroom	10	\$ 9.17	\$ 91.67
			\$ -
Supplies & Materials Total			\$ 3,529.17
Equipment Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Chair for Instructor	1	\$ 275.00	\$ 275.00
Student Tables	8	\$ 192.50	\$ 1,540.00
Chairs for Students	10	\$ 91.67	\$ 916.67
Simuride PE – Professional Driving Simulator Software & Hardware	5	\$ 6,416.67	\$ 32,083.33
Shipping for Simulators	1	\$ 412.50	\$ 412.50
			\$ -
Equipment Total			\$ 35,227.50