



Criminal and Civil Justice Appropriations Committee

Tuesday, February 9, 2010

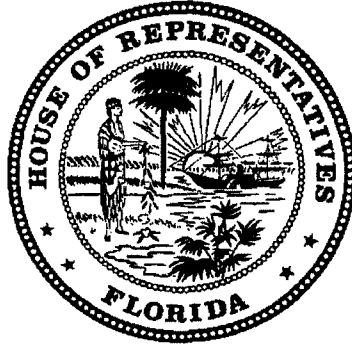
1:00 PM – 3:30 PM

102 HOB - Reed Hall

Meeting Packet

**Larry Cretul
Speaker**

**Sandra Adams
Chair**



AGENDA

Criminal & Civil Justice Appropriations Committee

February 9, 2010
1:00 p.m. – 3:30 p.m.
102 HOB – Reed Hall

- I. Call to order/Roll Call
- II. Opening Remarks
- III. Welcome/Introductions
- IV. Department of Corrections: Report on Food Services
Richard Prudom – Director of Financial Management
- V. Department of Juvenile Justice: Status Report on Bed Utilization
Rod Love –Deputy Secretary
- VI. Budget Prioritization Exercise
- VII. Closing Remarks and Adjournment

DEPARTMENT OF CORRECTIONS
Report on Food Services



FLORIDA
DEPARTMENT of
CORRECTIONS

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January 29, 2010

The Honorable Jeff Atwater, President
Florida Senate
404 S. Monroe Street Suite 409
Tallahassee, FL 32399-1100

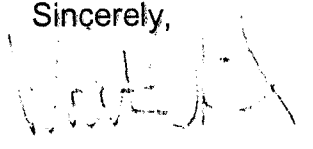
The Honorable Larry Cretul, Speaker
Florida House of Representatives
402 South Monroe Street
Tallahassee, FL 32399-1300

Dear Senator Atwater and Representative Cretul:

In accordance with proviso language in the Fiscal Year 2009-2010 General Appropriations Act, the department respectfully submits its report on the provision of food services to the inmate population housed in Florida's state operated prisons.

This comprehensive report includes detail of the requested information as well as additional areas in our food service program that we have expanded on throughout the last year in order to meet the Department's food service appropriation and legislative expectations.

Sincerely,

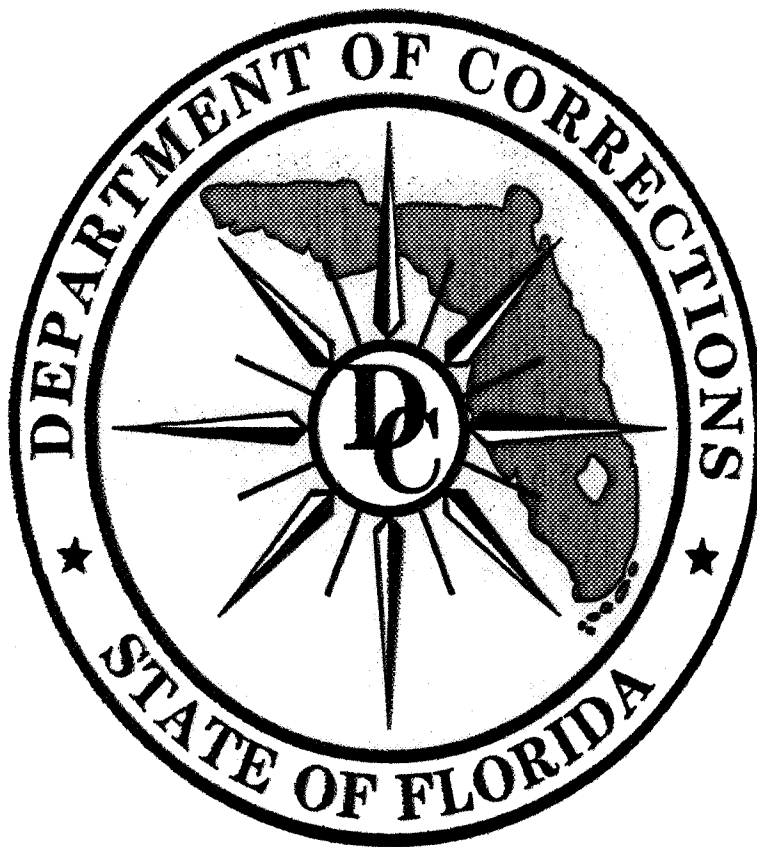


Walter A. McNeil
Secretary

RP/lc
Enclosure

FLORIDA DEPARTMENT OF CORRECTIONS

Report on the Delivery of Food Services to Inmates



Walter A. McNeil, Secretary

January 29, 2010

Executive Summary

The Fiscal Year 2009-2010 General Appropriations Act includes proviso language regarding the Department of Corrections provision of food services as follows:

By February 1, 2010, the department (of Corrections) shall provide the Legislature a report on the Department's provision of food services to inmates housed in Florida's state prisons. The report shall include data from the period January 2009 through January 2010. The report shall include but not be limited to the master menu provided for the inmate population, caloric content of meals, inmate participation rate at meals, department staffing structure, detailed analysis of total expenditures, per diem cost, federal grant participation, utilization of certified minority business enterprises and utilization of PRIDE.

Background

The Florida Department of Corrections has a statutory responsibility to provide three meals a day to inmates housed in state operated prisons. A primary component of inmate care, the quality of food service provided can impact inmate attitude and behavior and thus can affect the security of the institution. The Department, therefore, ensures that the food services operation is also accredited by the American Correctional Association (ACA).

From 2001 – 2009, the complete responsibility for food services was outsourced to two vendors – Aramark Correctional Services and Trinity Services Group. However, in November 2008, the Department began to reassign that responsibility back to a self-operated food service operation. This was primarily due to the need for cost containment and to comply with legislative intent.

It should be noted that this action should not be considered as a complete reversal of the outsourcing initiative; 75% of food services expenditures is through a contract we have with a prime vendor who acts as the department's buyer of food products and commodities in the market place. The only thing that has changed is that the Department is in control of what is purchased and as the prime vendor negotiates better prices for products, the state realizes the savings. In that regard the new structure represents a true public-private partnership.

Of the more than \$66 million expended with the private vendor in the period January 2009 through December 2009, \$9 million was spent with minority contractors.

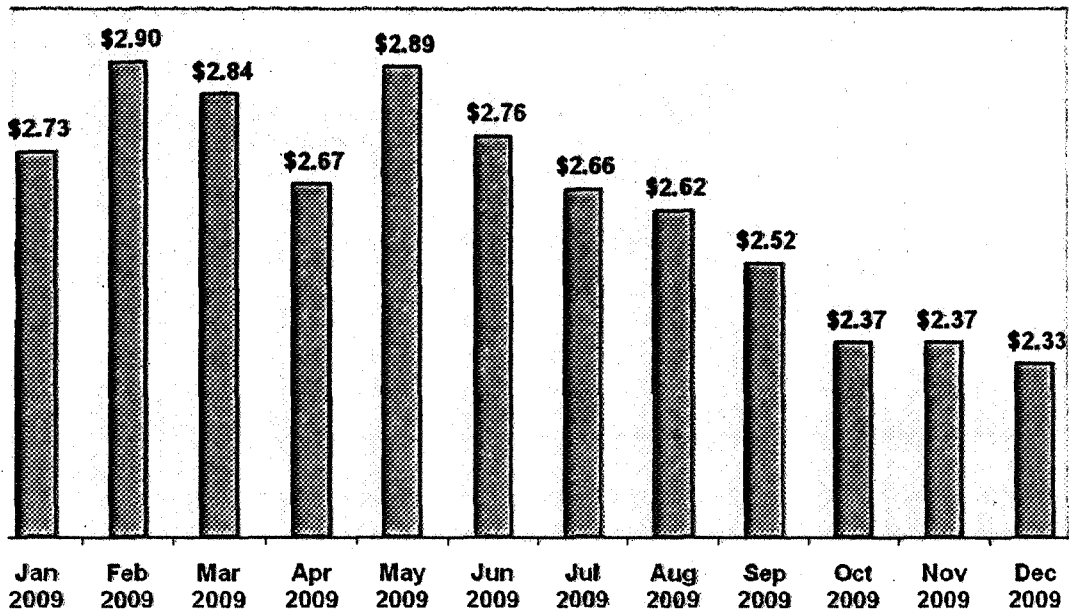
Current Status

There are approximately 93,000 inmates housed in state-operated prisons. Of that number, an average of 84% actually chose to eat the meal provided. Prior to the department assuming responsibility for providing food services, that participation rate was 80%. Accordingly, each

day the department prepares around 237,000 meals to feed an estimated 79,000 inmates participating; or approximately 87 million meals annually. There are 139 kitchens located in major institutions, annexes, work camps, and other facilities throughout the state. These kitchens begin operations at 2:00 a.m. each morning and complete the final clean-up by 8:00 p.m. each evening.

Since assuming control of food services, the Department, coordinating through the prime vendor, has been successful in reducing expenditures on food products and commodities as well as reducing costs through menu changes while maintaining specific dietary, caloric, and nutritional requirements. Initially monthly expenditures were high, which is to be expected when assuming operational control and responsibility for feeding 79,000-plus inmates three times a day. However, the inmate per diem cost is now down to the appropriated figure of \$2.35.

Department of Corrections
Food Service Per Diem
January - December 2009



The food budget is augmented by the Department's farm and garden program, which utilizes inmate labor to produce fresh vegetables for use in the master menu. Although originally created as an inmate work program, the challenge has been to operate as a business enterprise and the wardens, staff, and inmates are responding to that challenge.

The food services' operation is taking advantage of inmate training and educational opportunities through the department's relationship with PRIDE and is participating in federal grant opportunities. The Department has received cash subsidies from its participation in the National Child Nutrition Program in the amount of \$2,355,308 and has received federal donated food items at a value of \$236,101.

DEPARTMENT OF CORRECTIONS
REPORT ON THE DELIVERY OF FOOD SERVICES TO INMATES
JANUARY 29, 2010

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Background:

Pursuant to Chapter 945, Florida Statutes, the Department of Corrections is responsible for the supervisory and protective care, custody and control of Florida's inmate population. This includes providing three meals a day to inmates housed in state-operated facilities throughout Florida. The Department is not responsible for providing food services to inmates housed in private facilities. As of January 2010, there were just over 93,000 inmates in Florida's state operated prisons and just over 8,000 inmates in privately operated prisons.

Further, in order to maintain National Accreditation, the department ensures compliance with standards under the American Correctional Association (ACA). This includes standards for providing food services to inmates in prison. The Federal Courts have recognized the ACA standards and have recommended the accreditation process as corrective action for several states. All of the Department's correctional facilities, including the food services operation, are ACA accredited.

From 2001 – 2009 the responsibility for delivering food services to inmates was outsourced to two private vendors, Aramark and Trinity. In November 2008, the Department began the transfer of its food service operations back under the operation of the state primarily as a result of the need to contain costs associated with food service operations.

Current Status

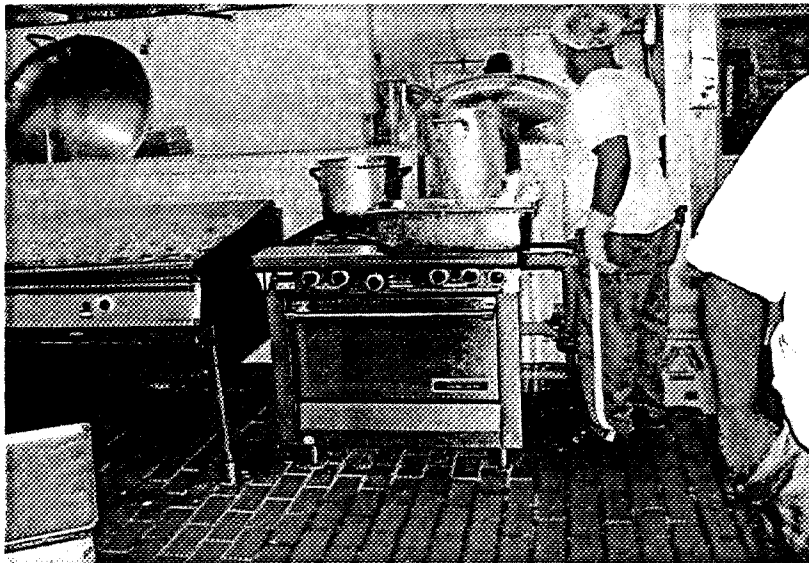
The Department prepares approximately 237,000 meals per day to feed approximately 79,000 inmates that participate; or approximately 87 million meals annually. Although participation rates vary from meal to meal, the average rates of participation for the last 12 months is 84%. The meals are produced in 139 kitchens located in major institutions, annexes, work camps, and other facilities throughout the state. Food services staffing includes a food services director(s) and vocational instructors. Correctional officers are assigned to provide appropriate security. *(Appendix A provides more detail on staffing).*

Throughout each of the Department's facilities, keys to open up kitchens are checked out from the institution's security control room between 2:00 am and 4:00 am each morning. The first group of inmate workers arrives at the kitchen shortly after vocational instructors unlock the doors. The Department assigns two vocational instructors during each shift who supervise and train approximately 20 to 45 inmates in each kitchen producing 3,000 - 4,500 meals a day. Smaller facilities such as work camps and work release centers require less staff. The food service director is on duty Monday through Friday. Institutions with annexes and other satellite facilities may also have a food service director to assist with the administrative duties at the

satellite facilities. In addition to the daily preparation of meals, administrative duties including ordering and taking delivery of food, tracking participation rates for meal planning, ensuring food is pulled daily, proper handling of leftovers, and other daily tasks are completed by the food service director.

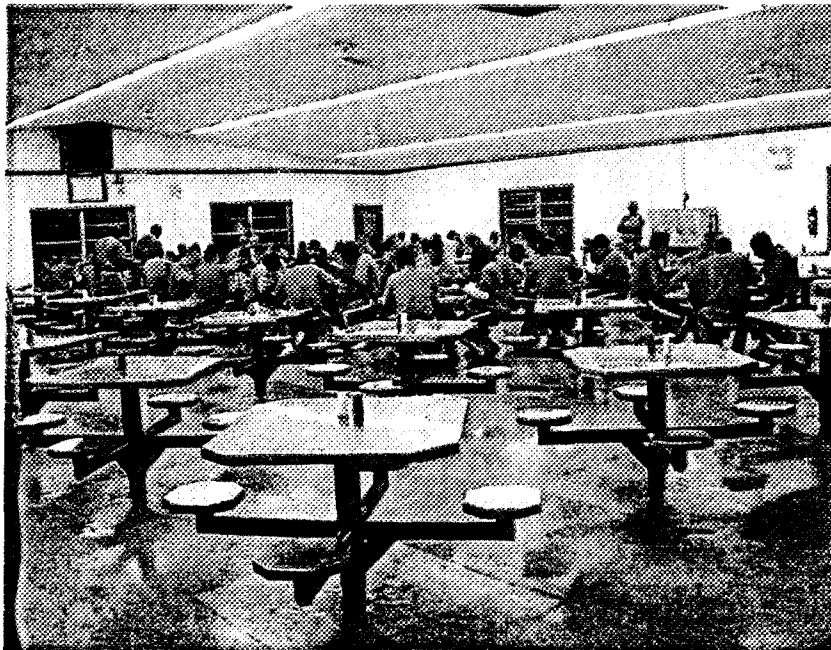
Breakfast

The breakfast menu changes daily. For example, breakfast for Sunday week 1 is scrambled eggs, grits, 100% fruit juice, lyonnaise potatoes, biscuits with margarine and jelly, breakfast beverage, and coffee with preparation beginning the night before. Pre-preparation includes pre-cooking potatoes, inventory of leftovers that may be utilized, and double-checking recipes. The first two hours of the morning shift are spent pulling food items for the meal, supervising inmates to ensure they follow recipes, counting the number of servings prepared, taking temperatures of coolers and food, as well as other tasks.



The first inmates served breakfast are those on therapeutic and special diets. Some have received their first shot of insulin and must have their meal within a prescribed time frame. Therapeutic and special diets include calorie regulated diets with a calorie intake either higher or lower than the master menu. These range from 1,600 calories per day to 4,000 calories per day. Texture modified diets are also prescribed to include clear liquid, cold liquid, full liquid, puree, and mechanical dental diets. Inmates housed in inpatient mental health units such as a Crisis Stabilization Unit are on diets that require all finger foods for suicide precautions. There are several other therapeutic diets that may be prescribed by Health Services and prepared daily by food services. These diets include low residue, fat intolerance, dialysis, and pre-dialysis.

Trays are made and delivered to inmates in special housing status such as confinement, close management, infirmary, and death row. The majority of inmates are classified as open population and are escorted to food service, dorm by dorm, until all inmates are fed.



The entire population of a 1,000 - 1,500 bed facility has completed eating within 60 to 90 minutes. Clean up from breakfast begins as soon as the first inmate deposits his tray at the tray return window.

Lunch

While breakfast is being served by inmate servers, another group of inmate workers are beginning preparation for the lunch meal. First, bag lunches are prepared for inmates assigned to work off institutional grounds serving on work squads for the Department of Transportation (DOT), various counties, and municipalities. Over 5,000 bag lunches are prepared each day consisting of three sandwiches, one piece of fresh fruit, and one serving of dessert. Fortified tea is served with the bag lunch. It takes 30,000 slices of bread each day just to prepare the sandwiches for bag lunches.

By 11:00 am the food service staff that came on duty early that morning have completed their shift and the second shift arrives. Lunch for Sunday of week 1 will be tacos with cheese, lettuce, and tomatoes on two tortillas with cooked dried beans and rice on the side. An alternate entrée is also provided for inmates choosing to refrain from meat. Once again trays are delivered to inmates in special housing and open population begins to line up for lunch. The entire compound will be fed and ready to return to work, recreation, or program activities within 90 minutes.

Evening Meal

By 1:00 pm preparation for the evening meal is well underway. Meat is being thawed, vegetables peeled and prepped, and bread and desserts baked. The evening meal for Sunday week 1 is turkey ham, macaroni and cheese, green beans, tossed salad with dressing, cornbread with margarine, and a fortified flavored beverage drink. By 6:30 pm all inmates have been fed and cleanup is completed by 8:00 pm. The last workers, both staff and inmates, depart and the kitchen is all quiet. In 7 hours this entire process will start again.

Master Menu

As required by ACA standards, the Department utilizes a 4-week cycle master menu that meets the Dietary Reference Intakes (DRI's) established by the Food and Nutrition Board of the National Academy of Sciences. The menu contains a number of entrées and other menu items such as vegetables, cooked dried beans, and desserts to provide palatable food items to meet the nutritional needs of the inmate population. Each meal featuring a meat or a meat product entrée includes the choice of an alternate entrée. The alternate entrée is utilized to provide a non-meat entrée that accommodates vegetarian and religious diet restrictions. The menu, including portion sizes, is specifically designed to meet the caloric requirements for moderately active adults and is reviewed and approved by a registered dietitian. The menu currently provides an average of 2,692 calories per day. *(The master menu for each week is provided as Appendix B).*

The Department's food service operation is designed to meet the stringent standards established by the American Correctional Association. Section C of the ACA Manual of Standards for Adult Correctional Institutions pertains to Food Service with the principle of determining if meals are nutritionally balanced, well-planned, and prepared and served in a manner that meets established governmental health and safety codes. There are 16 specific standards in this section that review all aspects of food service. Standard 4-4316 Dietary Allowances is a mandatory standard and requires that there is documentation that the institution's dietary allowances are reviewed at least annually by a qualified nutritionist or dietician to ensure that they meet the nationally recommended allowances for basic nutrition. A qualified nutritionist or dietician is a person registered or eligible for registration by the American Dietetic Association or who has the documented equivalent in education, training, or experience, with evidence of relevant continuing education.

Menu evaluations are conducted quarterly by institution food service supervisory staff to verify adherence to the established basic daily servings. The performance measure for this standard requires that dietary allowances, as adjusted for age, sex, and activity, should meet or exceed the recommended dietary allowances published by the National Academy of Sciences.

The master menu, designed to meet these stringent standards, is served in all facilities to ensure uniform food items are served to each inmate. The entire food service process, including food delivery, food preparation and appearance, and serving of the food, are subject to continuous scrutiny by the supervisory chain starting at the institutional level. Central office food service staff, located in each of the four regions, conducts monthly site visits both scheduled and unscheduled at all facilities to monitor food service operations and ensure the master menu and approved recipes are followed.

The Department has implemented several menu changes to provide a menu that is heart healthy, lower in fat, and more economical. The menu changes are chronicled below:

March 1, 2009

- o Nineteen servings of white bread were removed from the four week cycle and replaced with cornbread.
- o The recipes for the meat casserole entrées were changed to utilize turkey rather than ground beef.
- o The number of sugar packets received by each inmate at the breakfast meal was reduced from four to one.
- o A soy based breakfast beverage, with a flavor similar to milk, was introduced. The nutritional components of the breakfast beverage are Vitamin A, Vitamin D, calcium, magnesium, phosphorus, and potassium. The beverage provides 96 calories per serving and contains no trans fats. The beverage replaced the 1% milk previously served to the adult population. The inmates participating in the National Child Nutrition Program continue to receive the required fresh milk at breakfast and lunch.

July 26, 2009

- o Desserts were removed from the menus for Saturday and Sunday.
- o Fresh fruit at breakfast was replaced with a 100% fruit juice and a potassium fortified banana pudding replaced the fresh banana previously served each Friday. These substitutions provide the same level of nutrition at a lower cost.

August 30, 2009

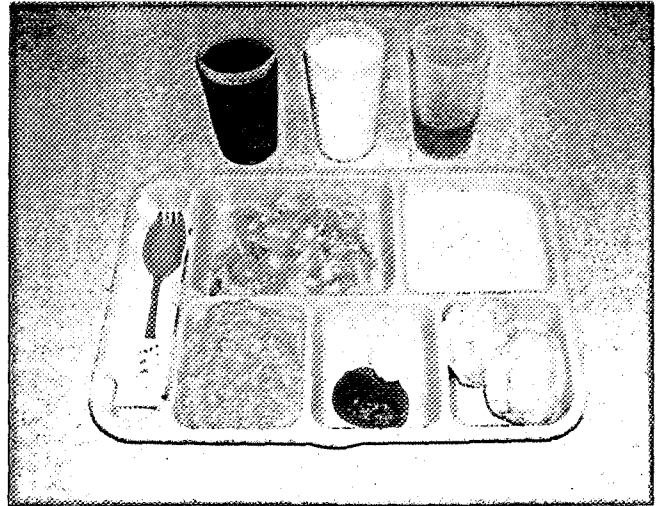
- o The utilization of dried beans as the alternate entrée was increased and the peanut butter was reduced. Both dried beans and peanut butter are utilized to provide a non-meat entrée that accommodates vegetarians and religious diet restrictions.
- o This change provided the same level of protein in the alternate entrée and affected eight meals in the four-week cycle.

Textured Vegetable Protein™, also known as TVP®, was introduced in three entrées: veggie chicken salad replaced turkey salad, BBQ replaced BBQ diced turkey, and dinner stew replaced turkey and gravy. Inmates are offered the alternate entrée since these entrées are flavored with meat products. TVP® is made from soy, is easy to cook, and is a great source of protein without the fat content. TVP® comes in various sizes from small dry chunks to a finely-ground form. TVP® is flavorless; however, when rehydrated and flavors are added, it makes a great protein-filled addition to the many dishes calling for ground meat. Because of its varying texture, it can be served as a stand-alone entrée or mixed with meat products taking on the texture of the desired food item. A 43-gram serving of TVP® contains 120 calories and 21 grams of protein with hardly any fat. Because of the high protein content, TVP® is the ideal product as a meat substitute. TVP® can be cooked and flavored with the various sauces utilized with meat and will conform to the desired meat flavors.

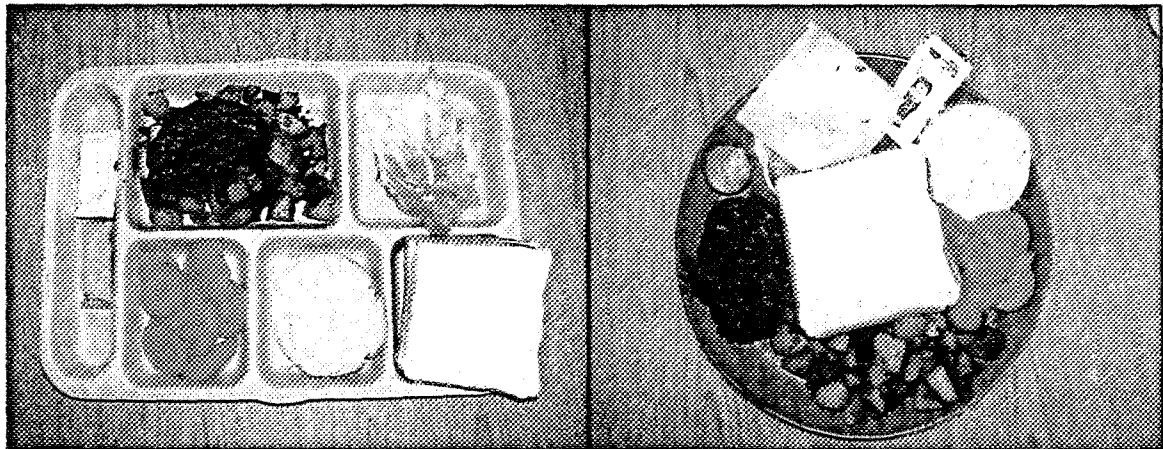
October 11, 2009

- o After two months of testing and training, a 50% ground turkey 50% TVP® blend was in production by the manufacturer and introduced to be utilized in tacos, chili, sloppy joes, burritos, meat loaf, and the meat casserole recipes. In addition, the chicken and hamburger patties were replaced with a turkey/TVP® blended patty. The use of the TVP® blend has resulted in larger meat portions changing the patty entrées from a 3 ounce to 4 ounce portion.

At right is a popular breakfast meal consisting of grits, biscuits, breakfast meat with gravy, lyonnaise potatoes, 8 ounces of coffee, 8 ounces of breakfast beverage, 4 ounces of mixed fruit juice, margarine, jelly, and sugar.

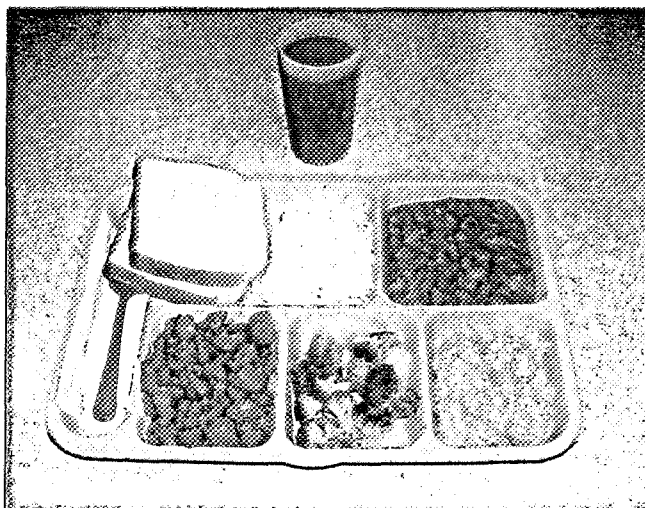


The photos below depict lunch served on Wednesday of week 2. One is shown on the serving tray utilized in the facilities; the other is on a ten-inch dinner plate, typical of what would be used at home.



The menu for this meal is a 4 ounce burger patty, lettuce, pickle, onion, potatoes, 1 ounce cheese slice, $\frac{1}{2}$ cup of carrot coins, one each ketchup and mustard packet, two slices of bread, and one cookie. This meal is served with fortified tea. The alternate entrée for this meal is cooked dried beans.

Below is a supper meal utilizing BBQ flavored TVP® as the main entrée. The meal also includes rice, dried beans, broccoli, bread, bread pudding, and 8 ounces of fortified beverage.



Caloric Content

The American Correctional Association requires that the menu for the general population should meet or exceed the Dietary Reference Intakes (DRI's) established by the National Academy of Sciences, Food and Nutrition Board. Section 33-204, F.A.C., also states that the Dietary Reference Intakes "shall serve as the standard for the preparation of menus and the evaluation of menus served."

The DRI's serve as the nutritional standard utilized for menu planning. The DRI's are a set of guidelines for the daily intake of nutrients (such as vitamins, protein, and fats) and other food components (such as fiber) that include recommended daily allowances, adequate daily intake values for nutrients having undetermined recommended daily allowances, and tolerable upper level values of daily intake.

The master menu was developed and approved by a registered dietitian and provides a variety of food items while meeting the daily caloric requirements for moderately active adult males. The Department's current menu meets the DRI's and is nutritionally adequate for the general inmate population providing an average of 2,692 calories per day.

The following chart indicates the DRI's estimated caloric requirements based on a reference body size (see below) for each age and gender group:

Gender	Age	Estimated Calorie Requirements Per Day - *Moderately Active
Female	14-18	2,000
	19-30	2,000-2,200
	31-50	2,000
	51+	1,800
Male	14-18	2,400-2,800
	19-30	2,600-2,800
	31-50	2,400-2,600
	51+	2,200-2,400

*Moderately Active means a lifestyle that includes physical activity equivalent to walking about 1.5 to 3 miles per day and light physical activity associated with typical day-to-day activities.

Reference Body Sizes for DRI's				
Gender	Age	Height	Weight	BMI
Female	14-18	5 ft 4 in	119 lbs	
	19-30	5 ft 4 in	126 lbs	21.5
Male	14-18	5 ft 8 in	134	
	19-30	5 ft 10 in	154	22.5

The percent of the population for each age group as of December 31, 2009, is indicated in the chart below:

Inmate Age Group	Population Number	Percent of Population
17 & UNDER	365	.36%
18-24	15,794	15.57%
25-34	31,779	31.33%
35-49	37,678	37.14%
50-59	12,101	11.93%
60+	3,720	3.67%

Meal Participation Rates

Adult inmates in open population may choose not to participate in the meal being served in the dining room. The Department tracks the number of inmates participating at each meal at each facility. This seemingly simple information affects many aspects of food service.

The level of participation is a key indicator of overall acceptability of food service by the inmate population. Participation for the breakfast meal has historically been less than for other meals. The overall meal participation rate for females is lower than for male inmates. Monitoring the participation rates for each individual meal is extremely important to avoid over production of food and excess leftovers on one end of the spectrum, and to avoid underproduction and delays in feeding on the other end of the spectrum. Both overproduction and underproduction must be closely monitored to effectively control food cost. Participation rates also have a direct impact on the food budget with every 1% increase in participation creating an additional \$780,000 in cost annually.

The participation rates averaged 84% for the period January through December 2009 (4% above the participation rate prior to the Department assuming responsibility for food services). There is generally some decline in participation rates when new products are introduced that are perceived to be less palatable, however, participation rates inch back up as the new products gain acceptance with the inmate population.

	Breakfast	Lunch	Supper	Overall
January	75%	80%	90%	84%
March	73%	86%	87%	82%
April	75%	91%	91%	86%
May	76%	89%	90%	85%
June	76%	89%	90%	85%
July	77%	88%	92%	86%
August	77%	89%	90%	85%
September	78%	88%	90%	85%
October	78%	86%	88%	84%
November	79%	83%	83%	82%
December	75%	86%	88%	83%
Average	76%	87%	89%	84%

Number of inmates participating	70,934	80,741	82,770	78,432
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Note: Participation rates were not captured for February 2009.

Utilization of Prime Vendor

To facilitate the purchasing of food and commodities, the Department developed an ordering system based on the participation rate of the inmates at each facility – that is the number of inmates who actually eat. The ordering system calculates the quantities required to produce each menu item using the approved recipes. Each institution submits their weekly order to the prime vendor, who operates as the Department’s food and commodities broker in the market place. The food and commodities are palletized at the prime vendor’s warehouse and are delivered to each facility at least weekly.

Flexibility is one substantial benefit derived from the relationship with the prime vendor. Obviously, costs will be subject to the fluctuations of the market place. However, the Department has protection written in the contract that if the cost of a single product increases by 5% at one time or 10% over 3 months, the Department is to be notified before the order is filled. The prime vendor can then recommend a substitution at a cheaper price or the Department can just opt not to buy the product. For example, if the price of corn increases 20%, the Department will be notified accordingly and if a similar product is not available at a cheaper price, the Department can decide to change the menu and provide an alternative

(maybe potatoes) rather than pay the increased price. We do not have to buy an item from the prime vendor just because it is on the master food product list.

The Department also benefits when food prices decline. Under the contracts with the full service providers, the Department was obligated to pay a set per diem price even if the price of the food items decreased. Under the prime vendor contract, the Department immediately realizes savings from a reduction in prices. Bottom line is that the Department can benefit from reduced market prices and react to market increases in order to minimize if not negate the impact.

Utilization of Certified Minority Business Enterprises (CMBE):

The Department of Management Services' Office of Supplier Diversity is charged with improving business and economic opportunities for Florida's minority, women, and service-disabled veteran business enterprises. Efforts towards this goal can be categorized into the following primary functions: Certification of Business Enterprises, Advocacy and Outreach, and Matchmaking Activities.

In accordance with the requirements of the Office of Supplier Diversity, the Department submits an annual Business Participation Plan outlining our commitment to enhancing supplier diversity in the procurement of goods and services from certified minority, service-disabled veteran and women-owned businesses. Not only does the Department directly purchase from these business entities, we also encourage our contractors providing us with products and services to also utilize these businesses. Those contractors then submit monthly reports of those expenditures with minority subcontractors for which the Department receives credit. The Department continues to be committed to this program and promotes business opportunities with certified minority, service-disabled veteran and women-owned businesses, whenever possible. The amount spent and credited to Florida CMBE's has increased as a result of the Department's self operation of food service.

The prime vendor submits CMBE information to the Department on a monthly basis as required by the contract. The prime vendor has spent approximately \$9 million with Florida CMBE's between January 1, 2009, and December 31, 2009.

Utilization of PRIDE

The Department has had a long standing partnership with Prison Rehabilitative Industries and Diversified Enterprises (PRIDE) who have a statutory responsibility to conduct comprehensive workplace training programs for inmates that promote their rehabilitation and employability. The area of food services is ideal for such programs and PRIDE has created the following programs that have the potential to train hundreds of inmates:

- Culinary Arts Program

PRIDE implemented and funded a pilot culinary arts program at Baker and Columbia Correctional Institutions in April 2008. The program was expanded to Hernando and Demilly Correctional Institutions in March 2009.

PRIDE has a contract with First Coast Technical College in St. Augustine to provide the chef/instructor. Training begins with 120 hours of classroom instruction to include sanitation, nutrition, restaurant management, and professional cooking. After the first 30 hours, the inmates take a comprehensive examination and, if they pass the exam, they receive a Food Safety for Managers certificate from the National Registry of Food Service Professionals. First Coast Technical College is certified by the Southern Association of Colleges and Schools and the American Culinary Federation. After completion of classroom training, the inmates then move to the kitchen for on-the-job and advanced training in a Department of Education Commercial Foods/Culinary Arts Certification program supervised by the chef/instructor. There are seven kitchen occupational completion training initiatives where an inmate can obtain additional program certifications ranging from bus person/waiter to pastry chef. The program is designed to prepare inmates for immediate enrollment in the PRIDE Transition Program, which will assist them in finding post-release employment. A portable transcript from First Coast Technical College will enable them to further their education in the culinary arts field.

The goal is 5 cycles of classroom training per year, with 120 inmates assigned per year, per institution. With four institution locations, the program aims to train 480 inmates per year. Since its inception, the program has trained 489 inmates, and there are currently 168 enrolled.

The culinary arts program will increase inmate workstations, reduce inmate idleness and assist the inmates in finding post-release employment in an industry that require recognized certifications.

- Warewash Inmate Training Program

The self operation of the kitchens has allowed PRIDE to supply the caustics necessary for the dishwashing machines and the pot room wash-stations in the Department's 139 kitchens. PRIDE initiated a pilot program at six major institutions (Polk C.I., Avon Park C.I., Hardee C.I., Desoto C.I., Okeechobee C.I., and Martin C.I.) to train and certify inmates as a commercial dishwashing machine operator. The duties involve the complete knowledge and general maintenance and upkeep of commercial dishwashing equipment, personal and general safety including Material Safety Data Sheets, and proper loading techniques.

There are currently 102 inmates involved in the pilot program, and PRIDE will be expanding the program after a successful pilot is completed. Full implementation of this program will allow inmates statewide to work toward a certification in kitchen maintenance, which will enable them to be employed in the private food services sector upon release.

Federal Grant Participation

The Department participates in the National Child Nutrition Program (NCNP), which is part of the federally funded National School Lunch and Breakfast Program. This is a federally assisted meal program operated in public and non-profit schools and residential child care facilities (RCCI's) established under the 1946 National School Lunch Act. The Department participates as a recognized RCCI and is entitled to receive cash subsidies as well as donated food commodities from the United States Department of Agriculture (USDA) for each meal served. In return, the youthful offenders are to be served meals each day that are nutritionally balanced and meet certain Federal requirements.

Inmates under the age of 21 are eligible to participate in the program and must be housed and fed separately from the adult population. The Department currently has NCNP beds approved at 16 facilities. A reimbursable breakfast meal must provide, at a minimum, the following:

- ½ pint of fluid milk;
- ½ cup serving of fruit or 100% fruit juice; and
- 2 ounces of meat/protein or 2 servings of bread/grains, or
- 1 serving each of meat/protein and bread/grains.

A reimbursable lunch meal must provide a choice between the following:

- ½ pint of skim milk or reduced fat milk;
- 1 protein source equivalent to 3 ounces;
- 2 servings of fruits or vegetables equivalent to 1 cup; and
- 21 servings of enriched bread/grain per week.

The federal funds requested from Department of Education during the period January 1, 2009 through December 31, 2009, was \$2,355,308. The average number of eligible inmates participating monthly in the program was 1,608, with 1,742 participating for the month of December. During the year, an additional 258 beds in Region I and 71 beds in Region III were approved to house inmates eligible for participation in the NCNP program.

	Number of Eligible Inmates	Dollars Generated
January	1,421	\$ 170,261
February	1,355	150,105
March	1,382	163,329
April	1,431	166,550
May	1,585	189,695
June	1,648	188,483
July	1,727	218,594
August	1,718	218,996
September	1,769	218,548
October	1,775	226,479
November	1,745	217,529
December	1,742	226,739
		<u>\$ 2,355,308</u>

These funds are used to fund portions of the food service delivery at the NCNP facilities.

The Food Distribution Division of USDA's Food and Nutrition Service coordinates the distribution of commodities to public and non-profit schools as well as RCCI's. These programs support American agricultural producers by providing USDA-purchased food to assist programs in providing nutritious meals. All donated food commodities must be of domestic origin. Approximately 60% of the foods purchased by USDA for the child nutrition programs must be determined to be in surplus. Entitlements to receive USDA food commodities are based on the number of child nutrition program lunches served the previous year. In addition, schools and RCCI's can also obtain "bonus" commodities as they are available through USDA's price support and surplus removal programs. These bonus food items are in addition to the entitlement allocations available.

All Department NCNP facilities are eligible to receive donated food commodities from USDA as an RCCI. The Department began receiving donated foods in June 2009 and has received the following types of food items from USDA through December 31, 2009: sliced apples, apple sauce, apricots, turkey roast, turkey breast, sliced cheese, shredded cheese, mozzarella cheese, macaroni, rice, eggs, and green peas. As a result, the Department has not had to purchase these products from the prime vendor.

The chart below provides the case volume and the value of the USDA donated food received by each participating facility:

<u>Facility</u>	<u>Qty/Cases</u>	<u>Value</u>
Brevard CI – Main Unit	951	\$ 22,436
Central Florida Reception Center	843	22,529
Desoto CI – Annex	640	17,729
Hamilton CI - Main Unit	785	20,718
Indian River CI	774	23,490
Lancaster CI – Main Unit	959	25,000
Lowell CI	609	24,126
Mayo CI	579	17,879
Reception & Medical Center	546	22,511
South Florida Reception Center	843	22,436
Sumter CI	642	17,248
Total	8,171	\$ 236,101

Apalachee C.I.-East Unit, Hernando C.I., Jackson C.I., North West Florida Reception Center Annex and Okaloosa C.I., all of which enrolled in the program in 2009, will be eligible to receive donated food commodities beginning in April 2010.

Expenditures and Per Diem Cost

This report is for the period January 2009 through January 2010, which covers six months of FY 2008-2009 and seven months of FY 2009-2010. In order to explain funding for food services, the following focuses on FY 2009-2010 since that is the current year of operation.

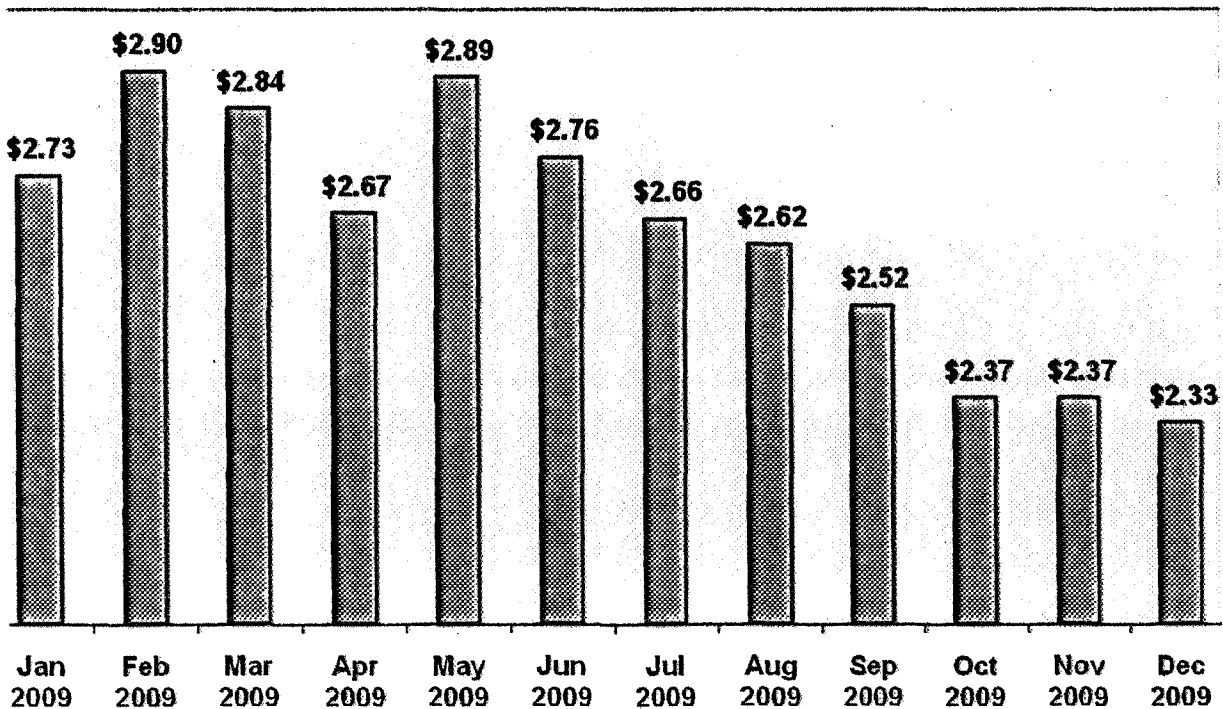
For FY 2009-2010, the Department was appropriated \$79.6 million to cover the cost of employees and food products and \$6 million in the food production category for other food service costs. Other food service costs include food service supplies, small wares, caustics, swill removal, grease trap maintenance, operating permits, and office supplies. Repairs and maintenance to kitchen equipment, the purchase of replacement equipment, and the cost of the farm program is also funded from the food production category. These two appropriation amounts are separated because the obligation to repair and/or replace kitchen equipment and the farm program has always been the responsibility of the Department even when food service was provided by full-service providers. The \$79.6 million is the appropriation from

which the full service providers were paid from in the past and it is the appropriation figure that guides us and is our ultimate goal. In order to make this analysis somewhat easier to review, we further broke down the cost based on a per diem. The per diem removes any fluctuation in the inmate population, which allows us to focus on changes that are cost related. The projected average daily population for this fiscal year is 92,868, which equates to an appropriated per diem figure of \$2.35 per inmate per day.

We are incurring and recording the same costs as those in the full-service provider contracts. The only exceptions are mops, buckets, brooms, hand washing soaps, and toilet paper, which are not normally charged to institutional interdepartmental cost centers. These costs are also not charged to health services, or education, for example.

When the Department assumed full responsibility for food services in January 2009, the costs were initially high due to the start up of a large-scale operation that coordinates the delivery of an estimated 237,000 meals a day to over 79,000 inmates participating in the meal program. Since the Department's transition to self operation, we have become more proficient in food service delivery. The per diem cost for December 2009 was \$2.33, which is 2 cents less than the appropriation. The following chart shows the food service per diem, by month, for January through December 2009: *(Appendix C provides more detail on expenditures).*

**Department of Corrections
Food Service Per Diem
January - December 2009**



The Department's expenditures are processed for payment and audited by the Department of Financial Services to ensure they are in accordance with legislative appropriation and we are also subject to audits at any time by the Auditor General.

Edible Crops Program

The food budget is augmented by the Department's edible crops program which utilizes inmate labor to plant and harvest fresh produce for the master menu. The program reduces inmate idleness and provides inmates the opportunity to learn agricultural techniques that may be utilized to secure employment upon release. The program utilizes 43 officers and 473 inmates at 23 institutions statewide and produces an annual average of 3 million pounds of produce, which is consumed by the inmate population.

The Department considers the edible crops program first and foremost an inmate work program with an intended goal to reduce inmate idleness and provide inmates the opportunity to learn agricultural techniques that may be utilized to secure employment upon release. The added benefit of this program is a supply of fresh produce to feed the inmate population as part of the food service master menu. Inmates involved in the farm program are responsible for everything from planting the crops, repairing the field machinery, weeding the field, mixing the chemicals and pesticides, harvesting, and cleaning and grading the produce.

The historical value of farm produce is provided below:

Fiscal year	Value of Farm Produce
2003-2004	\$ 914,971
2004-2005	\$ 767,779
2005-2006	\$ 609,152
2006-2007	\$ 554,572
2007-2008	\$ 556,000
2008-2009	\$ 1,270,846
First Six Months 2009-2010	\$690,297

Although originally created as a work program, the Department's challenge was to operate the program as a business enterprise. The wardens, staff, and inmates are responding to that challenge. As of December 31, 2009, the edible crops program produced approximately \$690,000 in farm produce at a cost of \$428,000. This is \$690,000 worth of produce that was not purchased from the prime vendor.

The following fresh produce is grown at institutions throughout the state: broccoli, cabbage, cantaloupe, carrots, greens, corn, cucumbers, eggplant, green beans, lettuce, okra, peas, potatoes, squash, sweet potatoes, tomatoes, turnips, and watermelons.

With a background in agriculture, inmates are more qualified for positions in the agricultural industry upon release. Farm programs take advantage of this reality by providing inmates training and experience driving tractors, pulling plows, and operating complicated equipment like cultivators, planters, and sprayers. Inmates are also responsible for maintaining and repairing irrigation equipment and tractors. Chemicals provide a valuable tool in maximizing the crop yields allowing inmates to gain experience calibrating chemical sprayers.

Best management practices in agriculture promote crop rotation and not cultivating the land year round. Failure to follow best management practices results in declining productivity associated with leaching the nutrients from the soil as well as increased costs associated with the purchase of additional chemicals and fertilizer. To adhere to best management practices, some land is allowed to lay fallow. To enable maximum utilization, predator control is necessary at many of the farm locations, and is accomplished by fencing desired predator crops.

Sound horticultural practices and adequate inmate labor provided by the institutions is paramount to the success of the Edible Crops/Farm Program. The proper utilization of staff and inmates maximizes the preparation, planting, and harvesting of edible crops. Approximately 600,000 hours of inmate labor are utilized each year to plant, produce, and harvest the crops.

Another opportunity provided by the edible crops program is for inmates to learn greenhouse operations. Greenhouses are used at several institutions to produce seedlings that can be transplanted in the fields. Seedlings started in a greenhouse give the grower a head start so that plants can be started a little earlier, which protects them from disease and weather while vulnerable. Transplants are more resilient, standing up better to intense weather conditions.

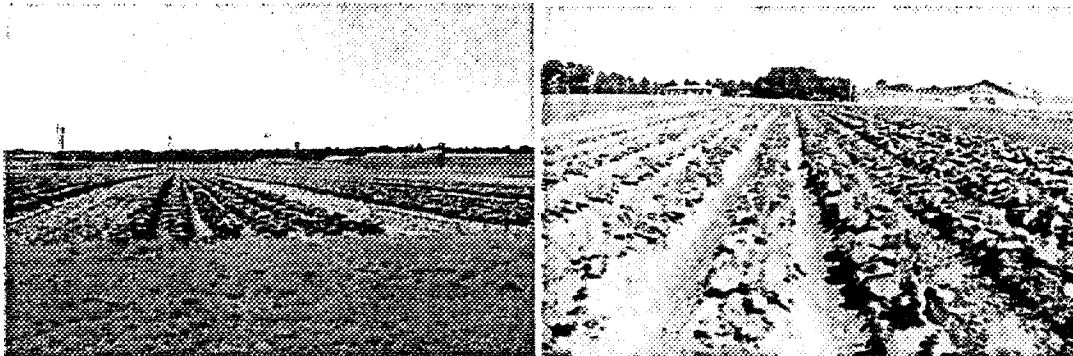
The Department has increased the number of gardens and is growing food not only on larger plots of land but also on small areas often inside the secure perimeter of the institutions. This allows inmates who are not eligible to work outside the compound additional opportunities to participate in an inmate work program. Since 2009, the Department has continued to expand the farm program where possible and has identified potential areas for further expansion. The Department could feasibly expand the farm program by approximately 885 available acres. This expansion would more than double the inmate labor hours and the amount of fresh produce available.

Region	Possible Expansion (Acres)	Inmate Labor Hours	Estimated Produce (Pounds)
1	260	180,000	2,600,000
2	270	311,507	2,900,000
3	50	12,000	80,000
4	305	147,880	1,000,000
Total Proposed Expansion	885	651,387	6,580,000

Farm Highlights From Across the State

- Hamilton Correctional Institution

This is one of the Department's most productive small farm operations and has been productive over many years. The 12-acre program produces yellow squash, zucchini, sweet corn, turnip greens, collards, cabbage, and broccoli utilizing inmate labor at a cost savings for the Department and taxpayers. This program allows inmates the experience of planting, growing, and harvesting produce, which many had never experienced prior to coming to prison. The skills learned may be used as a future resource for the inmates as they prepare for re-entry. This farm produced a total of 298,240 pounds of vegetables during FY 2008-2009.



- Madison Correctional Institution

This institution utilizes small garden areas inside the secure perimeter to grow crops such as broccoli, turnip greens, and mustard greens. Inside gardens allow inmates, who might not otherwise be eligible, to participate in an inmate work program.

- Putnam Correctional Institution

This institution's recently re-activated farm program uses the institution's existing resources to provide inmates training and experience in agriculture that will carry over into their re-entry. The land has fertile soil that allows the institution to grow corn, watermelon, greens, Chinese cabbage, okra, tomatoes, cucumbers, and a number of legumes. Putnam C.I. also has a greenhouse in operation.



- Gainesville Correctional Institution

One of the state's largest programs, measuring over 120 acres, is located at Gainesville C.I. Winter crops are harvested October through March and spring crops are harvested from April to June making every season harvest season at Gainesville C.I. The broad stretch of harvest time makes a year-round offset of food costs. Region 2's farm programs offset more than \$554,000 in food costs.

- Reception Medical Center (RMC)

Two years ago, staff at the RMC farm program came across some seeds that were not immediately recognizable. After some research, the seeds were identified as belonging to the loofah gourd. The few seeds were planted to see if they would grow, which they did. Since the sponges have proven to be extremely durable, the purchased dishwashing sponges are being phased out in favor of the loofahs. The purchased sponges cost \$29.70 per case of 60. The institution has harvested and used over 770 loofahs, saving \$445.50. Although these cost savings are not really material in the total Department budget, this is a great example of the unexpected benefits and cost savings that can be realized from the farm program.

**Department of Corrections
Food Service Staffing
Region I**

Appendix A

Institution	Total Capacity	Food Service Director II	Food Service Director I	OPS	Vocational Instructor
Apalachee East Unit	1,322	1		3	3
Apalachee West Unit	915		1	3	3
River Junction Work Camp	736			3	
Calhoun Main Unit	1,299	1		3	3
Calhoun Work Camp	286			3	
Berrydale Forestry Camp	295		1	2	
Century Main Unit	1,184	1		3	3
Century Work Camp	284			3	
Pensacola Work Release Center	75				1
Franklin Main Unit	1,346	1		3	3
Franklin Work Camp	288			3	
Gulf Forestry Camp	293			3	
Gulf Main Unit	1,369	1		3	3
Gulf Annex	1,227		1	3	3
Holmes Main Unit	1,128	1		3	3
Holmes Work Camp	287			3	
Jackson Main Unit	1,185	1		3	3
Jackson Work Camp	285			3	
Graceville Work Camp	288			3	
Jefferson Main Unit	1,179	1		3	3
Tallahassee Road Prison	96				1
Tallahassee Work Release Center	108	Fed by TRP			
Liberty Main Unit	1,273	1		3	3
Quincy Annex	408		1	2	1
Liberty Work Camp	284			3	
Okaloosa Main Unit	767	1		3	3
Okaloosa Work Camp	280			3	
Santa Rosa Main Unit	1,349	1		3	3
Santa Rosa Annex	1,478		1	3	3
Wakulla Main Unit	1,205	1		3	3
Wakulla Annex	1,532		1	3	3
Wakulla Work Camp	431			3	
Walton Main Unit	1,144	1		3	3
Walton Work Camp	288			3	
North West Florida Reception Center Main Unit	1,126	1		3	3
North West Florida Reception Center Annex	1,106		1	3	3
Caryville Work Camp	133			3	
Panama City Work Release Center	63				1
REGION I GRAND TOTAL	28,342	14	7	100	61
		182			

Department of Corrections
Food Service Staffing
Region II

Appendix A

Institution	Total Capacity	Food Service Director II	Food Service Director I	OPS	Vocational Instructor
Baker Main Unit	1,047	1		3	3
Baker Work Camp	285			3	
Columbia Main Unit	1,229	1		3	3
Columbia Annex	1,239		1	3	3
Columbia Work Camp	288			3	
Lake City Work Release Center	104				1
Cross City Main Unit	916	1		3	3
Cross City Work Camp	280			3	
Florida State Prison	1,460	1		3	3
FSP West Unit	802		1	3	3
Gainesville Main Unit	507	1		3	3
Gainesville Work Camp	270			3	
Sante Fe Work Release Center	108	Fed by GCI			
Hamilton Main Unit	1,120	1		3	3
Hamilton Annex	1,239		1	3	3
Hamilton Work Camp	288			3	
Lancaster Main Unit	524	1		3	3
Lancaster Work Camp	280		1	3	3
Lawtey Main Unit	785	1		3	3
Dinsmore Work Release Center	136				1
Madison Main Unit	1,132	1		3	3
Madison Work Camp	295			3	
Mayo Main Unit	1,492	1		3	3
Mayo Annex	1,349		1	3	3
Mayo Work Camp	328			3	
New River East Unit	937	1		3	3
New River O Unit	426			3	
Reception Medical Center East Unit	1,470	1		4	3
Reception Medical Center West Unit	1,148		1	3	3
RMC Work Camp	432			3	
Suwannee Main Unit	1,521	1		3	3
Suwannee Work Camp	432			3	
Suwannee Annex	1,349		1	3	3
Taylor Annex	1,291	1		3	3
Taylor Main Unit	1,122		1	3	3
Taylor Work Camp	432			3	
Union Correctional Institution	1,969	1		5	3
	30,032	15	8	105	71
REGION II GRAND TOTAL		199			

**Department of Corrections
Food Service Staffing
Region III**

Appendix A

Institution	Total Capacity	Food Service Director II	Food Service Director I	OPS	Vocational Instructor
Avon Park Main Unit	842	1		3	3
Avon Park Work Camp	471			3	
Brevard Main Unit	842	1		6	3
Brevard Work Camp	288			3	
Cocoa Work Release Center	75				1
Kissimmee Work Release Center	104				1
Orlando Work Release Center	75				1
Central Fl. Reception Center East Unit	1,133		1	3	3
Central Fl. Reception Center Main Unit	1,282	1		6	3
Central Fl. Reception Center South Unit	116			3	3
Demilley CI	342	1	1	2	1
Bartow Work Release Center	70				1
St. Petersburg Work Release Center	133				1
Tarpon Springs Work Release Center	75				1
Hernando CI	427	1		3	3
Hillsborough Main Unit	431	1		3	3
Pinellas Work Release Center	40				1
Lake CI	991	1		3	3
Levy Forestry Camp	292			2	1
Lowell Main Unit	1,468	1		3	3
Lowell Work Camp	388			3	
Lowell Annex	1,500		1	3	3
Marion Main Unit	1,229	1		3	3
Marion Work Camp	280			3	
Polk Main Unit	1,035	1		3	3
Largo Road Prison	66				1
Polk Work Camp	292			3	
Putnam CI	423	1		3	3
Sumter BTU	112				1
Sumter Main Unit	1,589	1		3	3
Sumter Work Camp	290			3	
Tomoka Main Unit	1,158	1		3	3
Tomoka Work Camp	292		1	3	
Daytona Work Release Center	75				1
Zephyrhills CI	631	1		3	3
REGION III GRAND TOTAL	18,857	14	4	79	60
		157			

**Department of Corrections
Food Service Staffing
Region IV**

Appendix A

Institution	Total Capacity	Food Service Director II	Food Service Director I	OPS	Vocational Instructor
Broward CI	611	1		3	3
Charlotte CI	1,033	1		4	3
Dade Main Unit	1,406	1		4	3
Big Pine Key Road Prison	64				1
Desoto Main Unit					
Desoto Annex	1,338	1		3	3
Arcadia Road Prison	96				1
Desoto Work Camp	288			3	
Everglades CI	1,525	1		4	3
Glades Main Unit	859	1		3	3
Loxahatchee Road Prison	92		1		1
Glades Work Camp	287			3	
West Palm Beach	133				1
Sago Palm Work Camp	384			3	
Hardee Main Unit	1,227	1		3	3
Hardee Work Camp	288			3	
Hendry Main Unit	1,062	1		3	3
Hendry Work Camp	280			3	
Ft. Myers Work Camp	117			3	1
Homestead CI	553		1	3	3
Indian River CI	381	1		5	3
Martin Main Unit	1,146	1		3	3
Martin Work Camp	264			3	
Ft. Pierce Work Release Center	75				1
Okeechobee CI	1,356	1		3	3
South Florida Reception Center Main Unit	1,100	1		4	3
South Florida Reception Center South Unit	889			3	3
Opa Locka Work Release Center	133				1
Miami North Work Release Center	169				1
Hollywood Work Release Center	108				1
	17,264	12	2	69	51
REGION IV GRAND TOTAL		134			

FACILITY OR INSTITUTION NAME: _____

MONTH OF OPERATION: _____

STATE OF FLORIDA
DEPARTMENT OF CORRECTIONS
MASTER MENU

MENU SUBJECT TO CHANGE DUE TO PRODUCTION PROBLEMS, PRODUCT AVAILABILITY, OR SECURITY ISSUES

Menu represents edible portion unless other wise noted
(E) Denotes Entree
(AE) Denotes Alternate Entree
Salt/Pepper shall be offered
Weight before heating
Revised 8/30/09

This is to certify that this menu is reviewed monthly and is served as written unless otherwise noted

Charles D. Terrell
Department of Corrections Approval

Kathleen L. Fuhman
Kathleen L. Fuhman, MS, RD, LD #ND-234
Public Health Nutrition Program Manager

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
WEEK 1						
BREAKFAST						
2 ea eggs (E) or scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4 c lyonnaise potatoes 2 ea biscuits 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2ea pancakes (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 oz turkey ham *(E) 1 c cold cereal 4 oz fruit juice 3/4c oven browned potatoes 2 ea toast 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea french toast (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	3/4 c breakfast meat gravy (E) 1 c grits 4 oz fruit juice 3/4c lyonnaise potatoes 2 ea biscuits 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea eggs (E) or scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4c hashbrown potatoes 2 ea toast 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 pc coffee cake (E) 1 c oatmeal 4 oz fruit juice 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop
No Alternate Entree						
LUNCH						
1/2 c taco meat (E) #16sc shredded cheese 3/4 c rice 3/4 c dried beans 1/2 c shredded lettuce 1 oz chopped tomatoes 2 ea tortillas 6" 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans(AE)	4oz burger patty (E) 1 oz cheese 3/4 c potato salad 1/2 c coleslaw 1 ea lettuce/tomato/pickle 2 t (1) mustard/(1) ketchup 2 ea bread 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	2 ea turkey hot dogs (E) 3/4 c baked beans 1/2 c tossed salad w/dressing 2 t relish 4 t (2)ketchup/(2)mustard 2 ea bread 1 ea cookie 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	1/2 c sloppy joe (E) 3/4c oven stripped potatoes 3/4c dried beans 1/2 c squash w/onions 2 ea bread 1 ea cookie 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans(AE)	1/2 c tuna salad (E) 3/4 c pasta salad 3/4 c dried beans 1/2 c coleslaw 2 ea bread 1 ea cookie 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	1 c chili w/ beans (E) 1/2 c greens 3/4c rice 1/2 c tossed salad w/ dressing 1 pc cornbread 1/2 c banana pudding 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans(AE)	3/4 c BBQ (E) 3/4 c macaroni salad 1/2 c carrots 1/2 c cucumber-onion salad 2 ea bread 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)
No Alternate Entree						
SUPPER						
2 oz turkey ham (E) * 3/4 c macaroni & cheese 1/2 c green beans 1/2 c tossed salad w/ dressing 1 pc cornbread 1/3oz margarine #100 scoop 1 c fortified beverage 1 c dried beans (AE)	1 ea baked chicken leg quarter (E) 3/4 c rice 1/2 c stewed tomatoes 1/2 c carrots 1 pc cornbread 1/3oz margarine #100 scoop 1/2 c bread pudding 1 c fortified beverage #10 sc LS peanut butter	4oz burger patty (E) 3/4 c pasta salad 1/2 c green beans 2 ea bread 2 t (1)ketchup/(1)mustard 1 ea brownie 1 c fortified beverage 1 c dried beans (AE)	4oz country patty (E) 2 oz LF gravy 3/4 c rice 1/2 c peas 1/2 c carrot coins 2 ea bread 1/3oz margarine #100 scoop 1 pc cake w/icing 1 c fortified beverage 1 c dried beans (AE)	1 c meat macaroni casserole (E) 3/4 c dried beans 1/2 c greens 1/2 c tossed salad w/ dressing 1 pc cornbread 1/3oz margarine #100 scoop 1/2 c rice pudding 1 c fortified beverage 1 c dried beans (AE) 1/2 c macaroni	4 oz meat loaf (E) 2 oz LF gravy 3/4c mashed potatoes 1/2 c corn 1/2 c cabbage 2 ea bread 1 ea cookie 1 c fortified beverage 1 c dried beans (AE)	3 oz smoked turkey sausage (E) 3/4 c ovenbrowned potatoes 1/2 c green beans 1/2 c coleslaw 2 ea bread 2 tsp mustard 1 c fortified beverage #10 sc LS peanut butter

FACILITY OR INSTITUTION NAME:

MONTH OF OPERATION:

STATE OF FLORIDA
DEPARTMENT OF CORRECTIONS
MASTER MENU

MENU SUBJECT TO CHANGE DUE TO PRODUCTION PROBLEMS, PRODUCT AVAILABILITY, OR SECURITY ISSUES

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This is to certify that this menu is reviewed monthly and is served as written unless otherwise noted

Department of Corrections Approval

Kathleen L. Fuhrman, MS, RD, LD #ND-234
Public Health Nutrition Program Manager

(E) Denotes Entree
(AE) Denotes Alternate Entree
+ Salt/Pepper shall be offered
Weight before heating
Revised 8/30/09

Charles D. Terrell

Kathleen L. Fuhrman

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
WEEK 2						
BREAKFAST						
2 ea eggs (E) or scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4c lyonnaise potatoes 2 ea biscuits 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea pancakes (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 oz breakfast sausage (E) 1 c grits 4 oz fruit juice 3/4c oven browned potatoes 2 ea toast 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea french toast (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	3/4 c breakfast meat gravy (E) 1 c grits 4 oz fruit juice 3/4c lyonnaise potatoes 2 ea biscuits 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea eggs (E) or scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4c hashbrown potatoes 2 ea toast 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 pc coffee cake (E) 1 c cold cereal 4 oz fruit juice 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop
No Alternate Entrée						
LUNCH						
1 c meat noodle (E) stroganoff 3/4c dried beans tossed salad w/ dressing 1/2 c w/ dressing 1 pc combread (2 pc NCNP only) 1 c fortified tea milk (NCNP only) 1 c dried beans (AE) 1/2 c noodles	3/4 c veggie chicken salad (E) 3/4 c macaroni salad 1/2 c squash w/onions 1/2 c carrot coins 2 ea bread 1 ea cookie 1 c fortified tea milk (NCNP only) 1 c dried beans (AE)	1 c chill mac (E) 3/4c dried beans cucumber-onion salad 1 pc combread 1 pc cake w/icing 1 c fortified tea milk (NCNP only) 1 c dried beans (AE) 1/2 c macaroni	4oz burger patty (E) 1 ea lettuce/tomato/pickde 3/4c oven stripped potatoes 1 oz cheese 1/2 c carrot coins 2 t (1)ketchup/(1)mustard 2 ea bread 1 ea cookie 1 c fortified tea milk (NCNP only) 1 c dried beans (AE)	2 ea turkey hot dogs (E) 3/4c macaroni & cheese dried beans 1/2 c coleslaw 2 t relish 4 t (2)ketchup/(2)mustard 2 ea bread 1 c fortified tea milk (NCNP only) 1 c dried beans (AE)	1 c Spanish rice (E) with meat 3/4c dried beans carrot pineapple salad 1 pc combread 1/2 c banana pudding 1 c fortified tea milk (NCNP only) 1 c dried beans (AE) 1/2 c rice	1/2 c sloppy joe (E) 3/4c ovenbrowned potatoes 1/2 c corn 1/2 c squash w/onions 2 ea bread 1 c fortified tea milk (NCNP only) 1 c dried beans (AE)
SUPPER						
4oz country patty (E) 2 oz LF gravy 3/4c mashed potatoes 1/2 c broccoli 1/2 c coleslaw 1 pc combread 1/3oz margarine #100 scoop 1 c fortified beverage 1 c dried beans (AE)	4 oz meat loaf (E) 2 oz LF gravy 3/4 c rice 1/2 c green beans 1/2 c tossed salad w/ dressing 2 ea bread 1/3oz margarine #100 scoop 1 ea brownie 1 c fortified beverage 1 c dried beans (AE)	1 ea baked chicken leg qtr (E) 2 oz LF gravy 3/4c parsley potatoes 1/2 c cabbage 1/2 c carrots 1 pc combread 1/3oz margarine #100 scoop 1 pc cake w/icing 1 c fortified beverage #10 sc LS peanut butter	1/2 c burrito meat (E) #16sc shredded cheese 3/4c rice 3/4c dried beans 1/2 c tossed salad w/ dressing 2 ea tortillas 6" 1/3oz margarine #100 scoop 1/2 c apple crisp 1 c fortified beverage 1 c dried beans (AE)	3/4 c dinner stew w/ LF gravy (E) 3/4c rice 1/2 c greens 1/2 c tossed salad w/ dressing 2 ea bread 1/3oz margarine #100 scoop 1 ea cookie 1 c fortified beverage 1 c dried beans (AE)	3 oz smoked turkey sausage (E) 3/4 c pasta salad 1/2 c peas 1/2 c coleslaw 2 ea bread 2 tsp mustard 1 pc cake w/icing 1 c fortified beverage #10 sc LS peanut butter	3/4 c meat sauce (E) 3/4c spaghetti 1/2 c carrots 1/2 c tossed salad w/ dressing 2 ea garlic bread 1 c fortified beverage 1 c dried beans (AE)

FACILITY OR INSTITUTION NAME:

MONTH OF OPERATION:

STATE OF FLORIDA
DEPARTMENT OF CORRECTIONS
MASTER MENU

MENU SUBJECT TO CHANGE DUE TO
PRODUCTION PROBLEMS, PRODUCT AVAILABILITY, OR
SECURITY ISSUES

Menu represents edible portion unless other wise noted

This is to certify that this menu is reviewed monthly and is served as written unless otherwise noted

Charles D. Tammell
Department of Corrections Approval

Kathleen L. Fuhrman

Kathleen L. Fuhrman, MS, RD, LD #ND-234
Public Health Nutrition Program Manager

(E) Denotes Entree
(AE) Denotes Alternate Entree
Salt/Pepper shall be offered
Weight before heating
Revised 8/30/09

Food Service Director

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
BREAKFAST						
2 ea eggs (E) or 3 oz scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4 c lyonnaise potatoes 2 ea biscuits 1T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea pancakes (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 oz turkey ham * (E) 1 c cold cereal 4 oz fruit juice 3/4c oven browned potatoes 2 ea toast 1T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea french toast (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	3/4 c breakfast meat gravy (E) 1 c grits 4 oz fruit juice 3/4c lyonnaise potatoes 2 ea biscuits 1T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 ea eggs (E) or 3 oz scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4c hashbrown potatoes 2 ea toast 1T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop	2 pc coffee cake (E) 1 c oatmeal 4 oz fruit juice 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2 oz margarine #60 scoop
LUNCH						
1/2 c taco meat (E) #16sc shredded cheese 3/4c rice 3/4c dried beans 1/2 c shredded lettuce 1 oz chopped tomatoes 2 ea tortillas 6" 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	2 oz turkey salami (E) 1/4 c peanut butter & jelly 3/4c dried beans 1/2 c tossed salad w/ dressing 1 t mustard 4 ea bread 1/2 c pineapple 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	1 c chili w/ beans (E) 3/4c rice 1/2 c squash w/onions 1/2 c tossed salad w/dressing 1 pc combread 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	1 c meat macaroni casserole (E) 1/2 c greens 3/4c dried beans 1 pc combread 1 ea cookie 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE) 1/2 c macaroni	1 c meat fried rice (E) 3/4 c dried beans 1/2 c greens 1 pc combread 1 pc cake w/icing 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE) 1/2 c rice	2 ea turkey hot dogs (E) 3/4 c macaroni salad 3/4c baked beans 1/2 c tossed salad w/dressing 2 t relish 4 t (2)ketchup/(2)mustard 2 ea bread 1/2 c banana pudding 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	4oz burger patty (E) cheese 3/4c au gratin potatoes 1/2 c carrot pineapple salad 1 ea lettuce/tomato/pickle 2 t (1) ketchup/(1) mustard 2 ea bread 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)
SUPPER						
2 oz turkey ham (E) * 3/4c macaroni & cheese 1/2 c broccoli 1/2 c tossed salad w/ dressing 1 pc combread 1/3oz margarine #100 scoop 1 c fortified beverage 1 c dried beans (AE)	1 ea baked chicken leg qtr (E) 3/4 c rice 1/2 c stewed tomatoes 1/2 c coleslaw 1 pc combread 1/3oz margarine #100 scoop 1 c fortified beverage #10 sc LS peanut butter	4 oz meat loaf (E) 2 oz LF gravy 3/4c noodles 1/2 c corn 1/2 c carrots 2 ea bread 1/3oz margarine #100 scoop 1 ea cookie 1 c fortified beverage 1 c dried beans (AE)	4oz burger patty (E) 1 oz cheese 3/4 c potato salad 1/2 c coleslaw 1 ea lettuce/tomato/pickle 2 t (1) mustard/(1) ketchup 2 ea bread 1/2 c applesauce 1 c fortified beverage 1 c dried beans (AE)	3/4 c BBQ (E) 3/4c rice 3/4 c dried beans 1/2 c broccoli 2 ea bread 1/3oz margarine #100 scoop 1/2 c bread pudding 1 c fortified beverage 1 c dried beans (AE)	3 oz smoked turkey sausage (E) 3/4 c ovenbrowned potatoes 1/2 c green beans 1/2 c coleslaw 2 ea bread 2 tsp mustard 1 ea cookie 1 c fortified beverage #10 sc LS peanut butter	4oz country patty (E) 2 oz LF gravy 3/4c oven stripped potatoes 1/2 c carrots 1/2 c tossed salad w/ dressing 2 ea bread 1/3oz margarine #100 scoop 1 c fortified beverage 1 c dried beans (AE)

FACILITY OR INSTITUTION NAME:

MONTH OF OPERATION:

STATE OF FLORIDA DEPARTMENT OF CORRECTIONS MASTER MENU

MENU SUBJECT TO CHANGE DUE TO PRODUCTION PROBLEMS, PRODUCT AVAILABILITY, OR SECURITY ISSUES

Menu represents edible portion unless other wise noted

This is to certify that this menu is reviewed monthly and is served as written unless otherwise noted

(E) Denotes Entree
(AE) Denotes Alternate Entree
Salt/Pepper shall be offered
Weight before heating

Revised 8/30/09

Charles D. Terrell
Department of Corrections Approval

Kathleen L. Fuhrman
Kathleen L. Fuhrman, MS, RD, LD #ND-234
Public Health Nutrition Program Manager

Food Service Director

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
WEEK 4						
BREAKFAST						
2 ea eggs (E) or scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4 c lyonnaise potatoes 2 ea biscuits 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2oz margarine #60 scoop No Alternate Entree	2 ea pancakes (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2oz margarine #60 scoop No Alternate Entree	2 oz breakfast sausage (E) 1 c grits 4 oz fruit juice 3/4c oven browned potatoes 2 ea toast 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2oz margarine #60 scoop 2 oz cheese (AE)	2 ea french toast (E) 1 c oatmeal 4 oz fruit juice 2 oz syrup 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2oz margarine #60 scoop No Alternate Entree	3/4 c breakfast meat gravy (E) 1 c grits 4 oz fruit juice 3/4c lyonnaise potatoes 2 ea biscuits 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2oz margarine #60 scoop 2 oz cheese (AE)	2 ea eggs (E) or scrambled eggs (E) 1 c grits 4 oz fruit juice 3/4c hashbrown potatoes 2 ea toast 1 T jelly 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2oz margarine #60 scoop No Alternate Entree	2 pc coffee cake (E) 1 c cold cereal 4 oz fruit juice 1 c breakfast beverage 1 c 1% milk(NCNP only) 1 c coffee/1 pk sugar 1/2oz margarine #60 scoop No Alternate Entree
LUNCH						
1 c chili mac (E) 3/4c dried beans 1/2 c tossed salad w/dressing 1 pc combread (2 pc NCNP only) 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE) 1/2 c macaroni	2 ea turkey hot dogs (E) 3/4c parsley potatoes 3/4c baked beans 1/2 c carrot coins 2 t relish 4 t (2)ketchup/(2)mustard 2 ea bread 1 ea cookie 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	3 oz turkey ham (E) 1/2 c greens 3/4 c dried beans 1/2 c coleslaw 1 pc combread 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	3/4 c veggie chicken salad (E) 3/4c oven browned potatoes 3/4c dried beans 1/2 c carrot pineapple salad 2 ea bread 1 pc cake w/ icing 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	1/2 c sloppy joe (E) 1/2 c carrots 3/4 c macaroni salad 1/2 c squash w/onions 2 ea bread 1 ea cookie 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE)	1 c Spanish rice (E) with meat 1/2 c broccoli 1/2 c cucumber-onion salad 1 pc combread 1/2 c banana pudding 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE) 1/2 c rice	1 c meat noodle stroganoff (E) 1/2 c green beans 1/2 c tossed salad w/dressing 1 pc combread (2 pc NCNP only) 1 c fortified tea 1 c milk (NCNP only) 1 c dried beans (AE) 1/2 c noodles
SUPPER						
4 oz meat loaf (E) 2 oz LF gravy 3/4c mashed potatoes 1/2 c green beans 1/2 c coleslaw 2 ea bread 1/3oz margarine #100 scoop 1 c fortified beverage 1 c dried beans (AE)	3 oz turkey ham (E) 2 oz LF gravy 3/4 c rice 1/2 c peas 1/2 c squash w/onions 1 pc combread 1/3oz margarine #100 scoop 1/2 c bread pudding 1 c fortified beverage 1 c dried beans (AE)	1/2 c burrito meat (E) #16sc shredded cheese 3/4c dried beans 3/4c rice 1/2 c tossed salad w/dressing 2 ea tortilla 6" 1 ea cookie 1/3oz margarine #100 scoop 1 c fortified beverage 1 c dried beans (AE)	3/4 c meat sauce (E) 3/4c spaghetti 1/2 c mixed vegetables 1/2 c tossed salad w/ dressing 2 ea bread 1/3oz margarine #100 scoop 1/2 c rice pudding 1 c fortified beverage 1 c dried beans (AE)	1 ea baked chicken leg qtr (E) 3/4c rice 1/2 c corn 1/2 c coleslaw 1 pc combread 1/3oz margarine #100 scoop 1/2 c apple crisp 1 c fortified beverage #10 sc LS peanut butter	3 oz smoked turkey sausage(E) 1 ea baked potato #16sc shredded cheese 3/4c chili beans 1/2 c tossed salad w/ dressing 1/3 oz margarine #100 scoop 2 ea bread 2 t mustard 1 pc brownie 1 c fortified beverage #10 sc LS peanut butter	3/4 c dinner stew w/ LF gravy (E) 3/4c mashed potatoes 3/4c dried beans 1/2 c cabbage 2 ea bread 1/3oz margarine #100 scoop 1 c fortified beverage 1 c dried beans (AE)

**DEPARTMENT OF CORRECTIONS
FOOD SERVICES ANALYSIS
JANUARY - JUNE 2009**

	January	February	March	April	May	June	Total Jan - June 2009
Average Daily Population	90,315	90,361	90,643	90,976	91,293	91,352	90,823
Staffing							
Salaries	\$ 826,166	\$ 866,848	\$ 969,480	\$ 963,368	\$ 1,012,023	\$ 977,317	\$ 5,615,202
OPS	539,540	522,974	585,725	569,428	567,789	572,703	3,358,159
	\$ 1,365,706	\$ 1,389,822	\$ 1,555,205	\$ 1,532,796	\$ 1,579,812	\$ 1,550,020	\$ 8,973,361
Per Diem	\$ 0.49	\$ 0.55	\$ 0.55	\$ 0.56	\$ 0.56	\$ 0.57	\$ 0.55
Food Products	\$ 6,654,210	\$ 5,665,118	\$ 5,328,701	\$ 6,254,893	\$ 5,729,828	\$ 5,198,626	\$ 34,831,376
Per Diem	\$ 2.11	\$ 2.24	\$ 2.10	\$ 1.96	\$ 2.24	\$ 2.03	\$ 2.11
Other Costs							
Grease traps	\$ 4,487	\$ 8,815	\$ 33,289	\$ 24,251	\$ 21,147	\$ 19,564	\$ 111,553
Swill removal	43,418	42,761	49,337	45,239	42,643	57,346	280,744
DOH Permits	1,799	9,751	5,777	158	110	(80)	17,515
Smallwares	27,079	10,974	29,121	40,036	6,139	10,951	124,300
Food Service Supplies	205,568	118,118	292,382	189,103	123,769	263,826	1,192,766
Office Supplies	51,212	17,886	23,819	5,046	7,155	10,227	115,345
Caustics (cleaning supplies)	61,821	69,539	93,444	91,983	58,462	70,868	446,117
	\$ 395,384	\$ 277,844	\$ 527,169	\$ 395,816	\$ 259,425	\$ 432,702	\$ 2,288,340
Per Diem	\$ 0.14	\$ 0.11	\$ 0.19	\$ 0.15	\$ 0.09	\$ 0.16	\$ 0.14
Total Costs	\$ 8,415,300	\$ 7,332,784	\$ 7,411,075	\$ 8,183,505	\$ 7,569,065	\$ 7,181,348	\$ 46,093,077
Total Per Diem	\$ 2.73	\$ 2.90	\$ 2.84	\$ 2.67	\$ 2.89	\$ 2.76	\$ 2.79
ADP	90,315	90,361	90,643	90,976	91,293	91,352	90,823
Calendar Mandays	2,799,765	2,530,108	2,809,933	2,729,280	2,830,083	2,740,560	16,439,729
Mandays for Food	3,161,025	2,530,108	2,538,004	3,184,160	2,556,204	2,557,856	16,527,357

ADP is for each month, not fiscal year-to-date as of that month

Calendar Mandays - the sum of the number of inmates per day for the number of days in the month.

Mandays for Food - the sum of the number of inmates per day for the number of days in the prime vendor's fiscal month.

**DEPARTMENT OF CORRECTIONS
FOOD SERVICES ANALYSIS
JULY - DECEMBER 2009**

	July	August	September	October	November	December	FY 09-10 Year- to-Date
Average Daily Population	91,210	91,108	91,144	91,368	91,556	91,442	91,295
Staffing							
Salaries	\$ 918,123	\$ 969,376	\$ 908,448	\$ 976,721	\$ 969,266	\$ 879,626	\$ 5,621,560
OPS	566,573	609,830	596,837	587,312	570,557	573,463	3,504,572
	\$ 1,484,696	\$ 1,579,206	\$ 1,505,285	\$ 1,564,033	\$ 1,539,823	\$ 1,453,089	\$ 9,126,132
Per Diem	\$ 0.53	\$ 0.56	\$ 0.55	\$ 0.55	\$ 0.56	\$ 0.51	\$ 0.54
Food Products	\$ 6,553,240	\$ 5,019,792	\$ 4,827,549	\$ 5,542,274	\$ 4,404,500	\$ 5,545,107	\$ 31,892,462
Per Diem	\$ 2.05	\$ 1.97	\$ 1.89	\$ 1.73	\$ 1.72	\$ 1.73	\$ 1.85
Other Costs							
Grease traps	\$ 22,825	\$ 21,474	\$ 21,792	\$ 17,235	\$ 13,806	\$ 25,197	\$ 122,329
Swill removal	26,045	54,684	43,464	42,307	47,999	35,969	250,468
DOH Permits	385	9,601	24,511	1,200	275	250	36,222
Smallwares	4,687	11,037	9,432	27,515	21,983	21,119	95,773
Food Service Supplies	138,819	107,918	70,228	94,814	119,454	110,681	641,914
Office Supplies	1,377	-	334	1,721	260	356	4,048
Caustics (cleaning supplies)	45,138	45,137	43,681	45,137	43,682	43,509	266,284
	\$ 239,276	\$ 249,851	\$ 213,442	\$ 229,929	\$ 247,459	\$ 237,081	\$ 1,417,038
Per Diem	\$ 0.08	\$ 0.09	\$ 0.08	\$ 0.08	\$ 0.09	\$ 0.08	\$ 0.08
Total Costs	\$ 8,277,212	\$ 6,848,849	\$ 6,546,276	\$ 7,336,236	\$ 6,191,782	\$ 7,235,277	\$ 42,435,632
Total Per Diem	\$ 2.66	\$ 2.62	\$ 2.52	\$ 2.37	\$ 2.37	\$ 2.33	\$ 2.48
ADP	91,210	91,108	91,144	91,368	91,556	91,442	91,295
Calendar Mandays	2,827,510	2,824,348	2,734,320	2,832,408	2,746,680	2,834,702	16,799,968
Mandays for Food	3,192,350	2,551,024	2,552,032	3,197,880	2,563,568	3,200,470	17,257,324

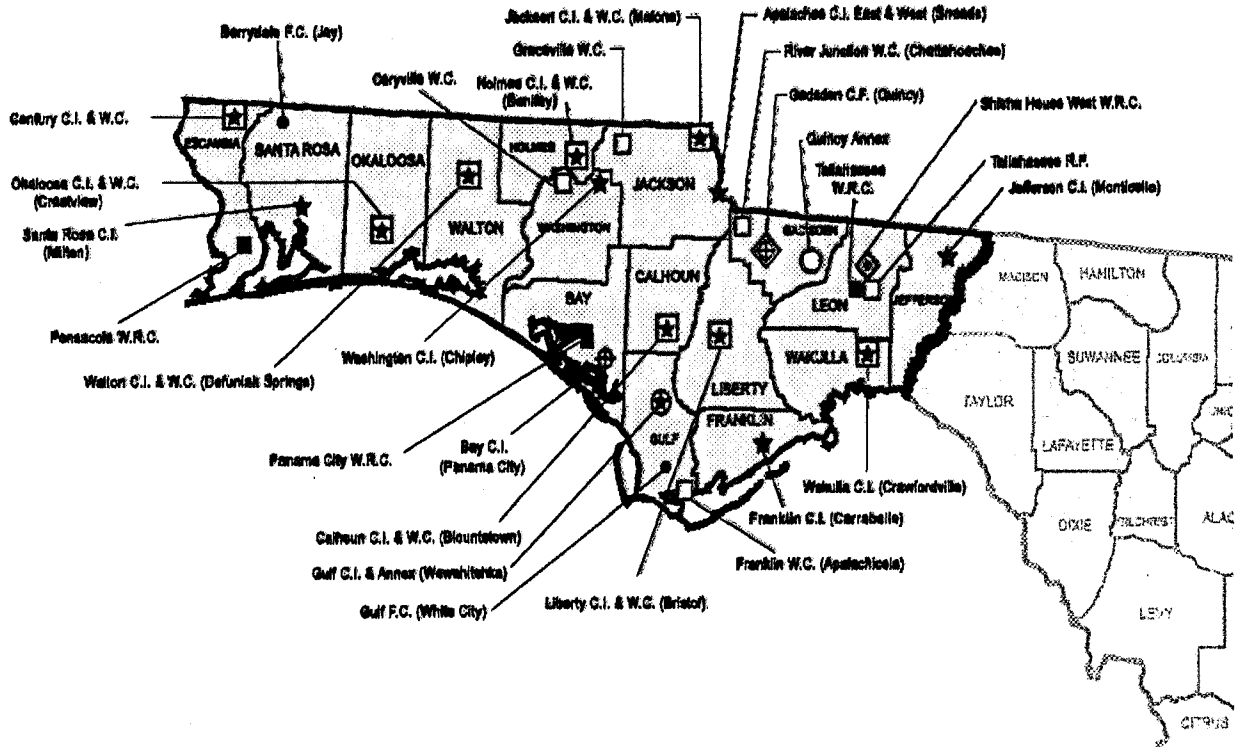
Calendar Mandays - the sum of the number of inmates per day for the number of days in the month.

Mandays for Food - the sum of the number of inmates per day for the number of days in the prime vendor's fiscal month.

Departmental Regions

Appendix D

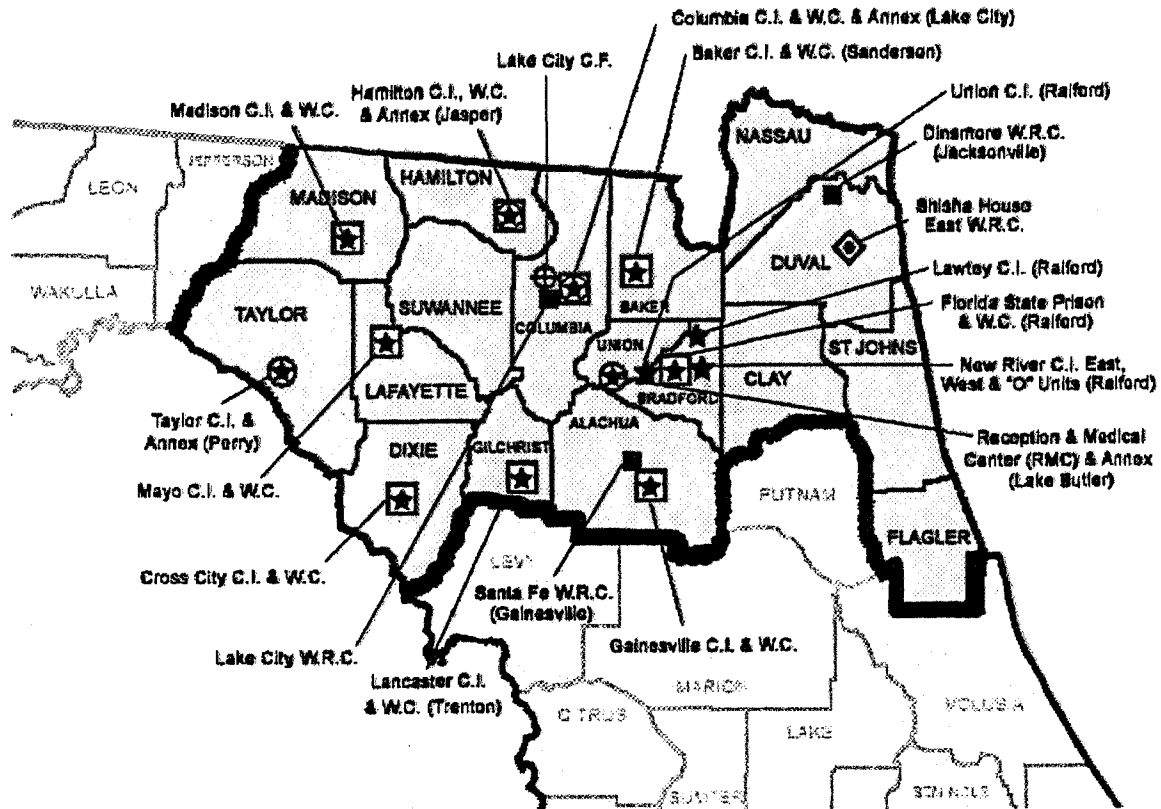
Region I



Departmental Regions

Appendix D

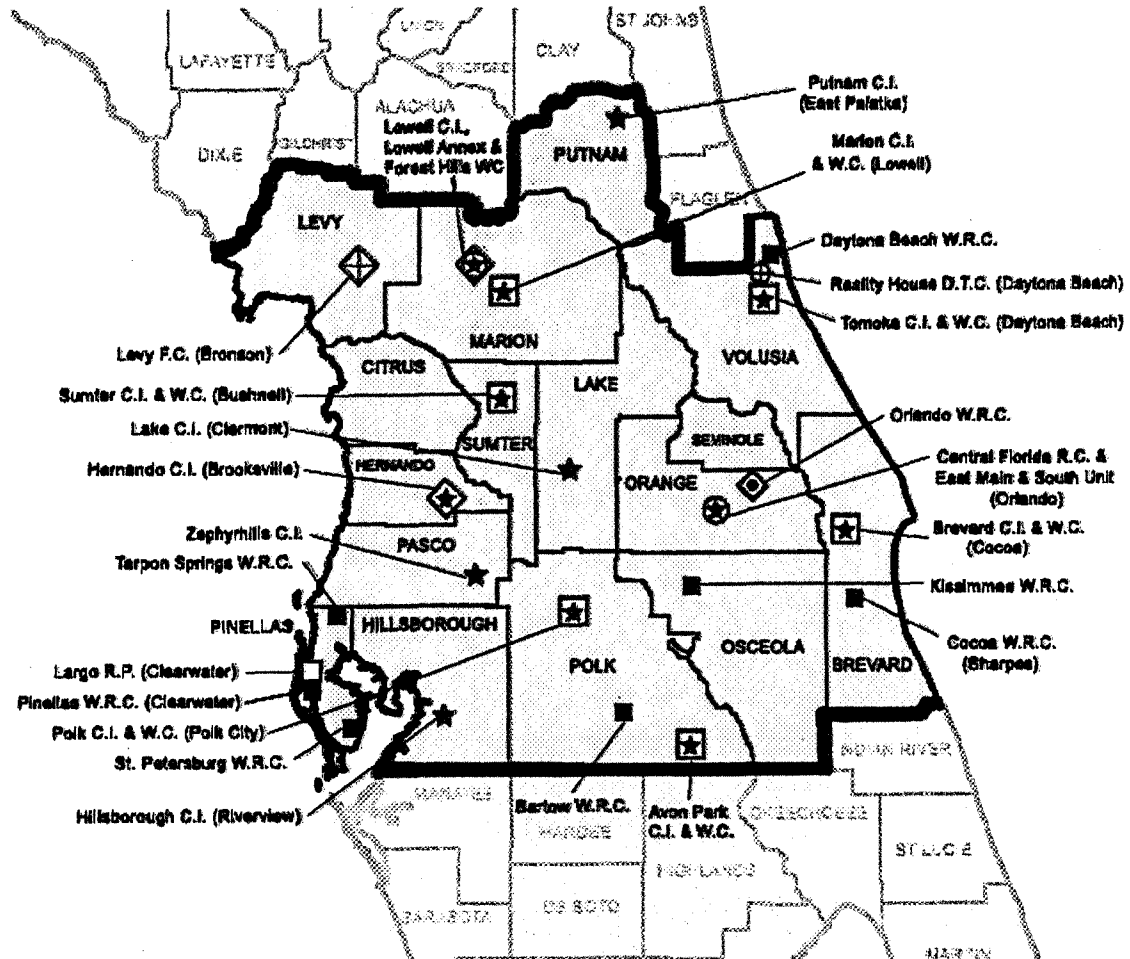
Region II



Departmental Regions

Appendix D

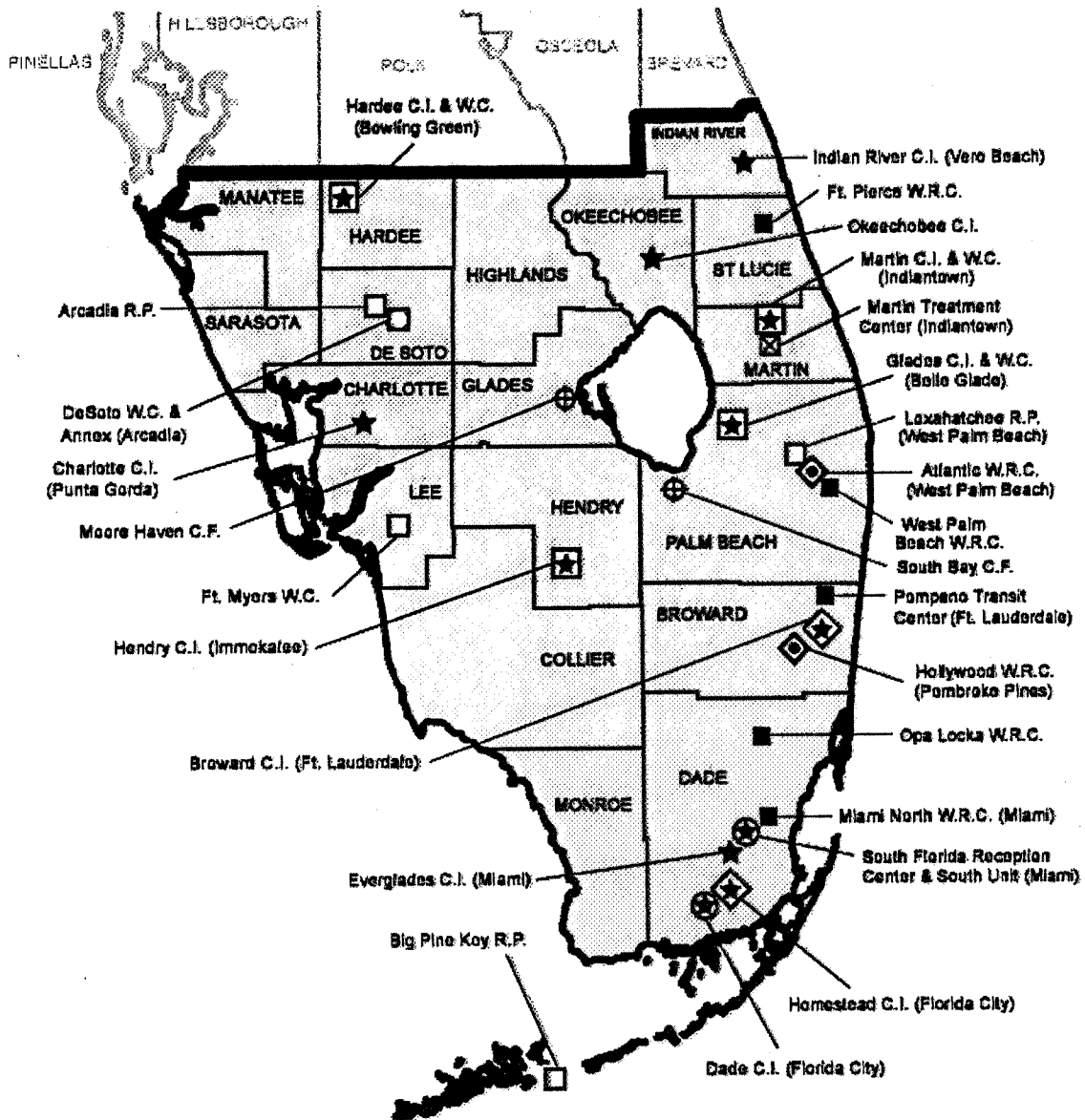
Region III



Departmental Regions

Appendix D

Region IV



**Budget Prioritization
Exercise**

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 1: PRIORITY RANKING

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
1	DOC: Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264
2	Trial Courts	3,591.0	119,896,107	217,815,998	337,712,105
3	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678
4	FDLE: Investigative Services	596.0	48,693,526	15,177,487	63,871,013
5	FDLE: Crime Lab Services	413.0	35,100,786	3,613,778	38,714,564
6	DLA/OAG: Statewide Prosecution	62.5	4,664,159	527,364	5,191,523
7	District Courts of Appeal	436.0	12,787,294	27,133,252	39,920,546
8	Public Defenders	2,757.0	160,766,711	26,742,190	187,508,901
9	DLA/OAG: Victim Services	90.0	6,270,571	36,036,730	42,307,301
10	Guardian Ad Litem	539.0	29,791,830	320,249	30,112,079
11	DJJ: Detention	2,103.5	23,599,190	101,355,046	124,954,236
12	FDLE: Prevention/Crime Info Services	281.0	776,862	16,511,784	17,288,646
13	Supreme Court	119.0	1,697,028	7,460,501	9,157,529
14	Clerks of Court	0.0	0	451,380,312	451,380,312
15	DJJ: Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937
16	DJJ: Secure Residential Commitment	723.0	70,860,772	1,096,455	71,957,227
17	DLA/OAG: Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026
18	DOC: Community Corrections	3,108.0	203,629,099	0	203,629,099
19	DJJ: PACE Centers		7,666,517	3,290,514	10,957,031
20	FDLE: Capitol Police	88.0	9,991	6,103,018	6,113,009
21	State Attorney Workload Increase		3,100,000		3,100,000
22	DJJ: Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065
23	DOC: Adult Substance Abuse Prevention Service	35.0	2,415,039		2,415,039
24	DJJ: Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	18,784,411
25	DJJ: Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	28,192,926
26	Adult Substance Abuse Services	0.0	17,704,663		17,704,663
27	Office of State Courts Administrator	174.5	148,415	17,296,142	17,444,557
28	Community Facility Operations	0.0	2,816,521		2,816,521
29	Judicial Qualif Commission	5.0	916,407	0	916,407
30	Juvenile Redirections		9,364,831		9,364,831
31	Total	46,812.8	2,974,959,226.0	1,054,262,220.0	4,029,221,446

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 2

LOW PRIORITY SELECTIONS and REDUCTION CAP
\$ 748,649,328

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total	LOW Priority (Maximum of 11) Check Y Assumes 100% Cut	Partial Funding (Insert Reduction %)	FTE	Total	Base Budget Review Packet Page Number
1	JUSTICE ADMINISTRATION							0.0	0	
2	Justice Administrative Commission	103.0	10,922,576	874,505	11,797,081			0.00	-	17, 19
3	Civil Commitment Costs		4,029,194	0	4,029,194			0.00	-	20
4	Public Defender Due Process Costs		19,645,299	0	19,645,299			0.00	-	20
5	Child Dependency/Civil Conflict		5,551,694	0	5,551,694			0.00	-	20
6	Criminal Conflict Case Costs		8,676,095	0	8,676,095			0.00	-	21
7	State Attorney Due Process		11,280,680	0	11,280,680			0.00	-	21
8	Conflict Dependency Liability		12,222,388	0	12,222,388			0.00	-	21
9	Due Process Contingency Fund		952,054	0	952,054			0.00	-	21
10	Judicial Due Process Costs		12,000,000		12,000,000			0.00	-	See attached.
11	Guardian Ad Litem	539.0	29,791,830	320,249	30,112,079			0.00	-	17, 23
12	Clerks of Court	0.0	0	451,380,312	451,380,312			0.00	-	17, 25
13	Clerks of Court Operations Corporation	7.0	0	1,734,000	1,734,000			0.00	-	17, 25
14	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678			0.00	-	17, 26
15	State Attorney Workload Increase		3,100,000		3,100,000			0.00	-	See attached.
16	Public Defenders	2,757.0	160,766,711	26,742,190	187,508,901			0.00	-	17, 28
17	Public Defender Appellate	178.0	13,504,432	0	13,504,432			0.00	-	17, 30
18	Public Defender Workload Increase		1,600,000		1,600,000			0.00	-	See attached.
19	Capital Collateral Regional Counsels	73.0	6,808,841	0	6,808,841			0.00	-	18, 31
20	Regional Conflict Counsels	386.0	34,599,029	1,104,051	35,703,080			0.00	-	18, 33
21	Regional Conflict Counsel Workload Increase		500,000		500,000			0.00	-	See attached.
22	Total	10,036.8	645,227,155	535,714,653	1,180,941,808			0.00	-	
23	STATE COURTS SYSTEM									
24	Supreme Court	119.0	1,697,028	7,460,501	9,157,529			0.00	-	7, 10
25	Office of State Courts Administrator	174.5	148,415	17,296,142	17,444,557			0.00	-	7, 12
26	District Courts of Appeal	436.0	12,787,294	27,133,252	39,920,546			0.00	-	8, 15
27	Trial Courts	3,591.0	119,896,107	217,815,998	337,712,105			0.00	-	8, 18
28	State Courts Due Process Costs			21,067,196	21,067,196			0.00	-	20
29	Workload - New Judges and Support Positions		4,000,000		4,000,000			0.00	-	See attached.
30	Small Co. Courthouses -Capital Outlay Grants		4,100,000		4,100,000			0.00	-	See attached.
31	Judicial Qualif Commission	5.0	916,407	0	916,407			0.00	-	9, 23
32	Total	4,325.5	143,545,251	290,773,089	434,318,340			0.00	-	
33	DEPT OF LEGAL AFFAIRS/ATTORNEY GENERAL									
34	Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026			0.00	-	6, 9

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 2

LOW PRIORITY SELECTIONS and REDUCTION CAP

\$ 748,649,328

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total	Low Priority	Partial Funding (Insert Reduction %)	0.0	0	Base Budget Review Packet Page Number
						(Maximum of 11) Check Y Assumes 100% Cut		FTE	Total	
35	Constitutional Legal Services	21.5	2,002,135	96,443	2,098,578			0.00	-	6, 12
36	Crim/Civil Litigation Defense	400.5	11,083,086	15,827,397	26,910,483			0.00	-	7, 13
37	Victim Services	90.0	6,270,571	36,036,730	42,307,301			0.00	-	7, 15
38	Executive Direction and Support Services	129.0	6,172,467	5,015,696	11,188,163			0.00	-	7, 17
39	Statewide Prosecution	62.5	4,664,159	527,364	5,191,523			0.00	-	8, 19
40	Florida Elections Commission	14.0	0	1,320,622	1,320,622			0.00	-	8, 21
41	Total	1,318.5	36,195,946	89,818,750	126,014,696			0.00	-	
42	DEPT OF CORRECTIONS									
43	Business Service Centers	298.0	15,093,621	2,246,098	17,339,719			0.00	-	8, 15
44	Executive Direction and Support Services	263.0	25,620,325	5,396,393	31,016,718			0.00	-	8, 16
45	Information Technology	173.5	17,713,967	1,148,820	18,862,787			0.00	-	8, 17
46	Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264			0.00	-	8, 19
47	Community Corrections	3,108.0	203,629,099	0	203,629,099			0.00	-	11, 26
48	PreTrial Intervention	71.0	4,430,182		4,430,182			0.00	-	11, 26
49	Adult Substance Abuse Services	0.0	17,704,663		17,704,663			0.00	-	12, 28
50	Community Facility Operations	0.0	2,816,521		2,816,521			0.00	-	13, 29
51	Health Services	2,792.5	445,358,165	116,000	445,474,165			0.00	-	13, 29
52	Adult Substance Abuse Prevention Services	35.0	2,415,039		2,415,039			0.00	-	13, 32
53	Basic Education Skills	344.0	17,277,607		17,277,607			0.00	-	14, 33
54	Adult Offender Transition/Rehab Support	62.0	7,910,320		7,910,320			0.00	-	14, 34
55	Increased Capacity/Planning Site Acquisition		10,000,000		10,000,000			0.00	-	See attached.
56	Increase in CJEC Prison Population (Operations)		49,500,000		49,500,000			0.00	-	See attached.
57	Total	30,522.0	2,460,173,955	44,297,129	2,504,471,084			0.00	-	
58	DEPT OF LAW ENFORCEMENT									
59	Executive Direction	115.0	2,747,710	7,318,079	10,065,789			0.00	-	8, 11
60	Capitol Police	88.0	9,991	6,103,018	6,113,009			0.00	-	8, 14
61	Crime Lab Services	413.0	35,100,786	3,613,778	38,714,564			0.00	-	8, 16
62	Investigative Services	596.0	48,693,526	15,177,487	63,871,013			0.00	-	9, 17
63	Mutual Aid/Prevention Services	19.0	1,685,168	31,981	1,717,149			0.00	-	9, 20
64	Public Assistance Fraud	63.0	2,298,277	95,501	2,393,778			0.00	-	9, 21
65	Information Network Services	116.0	99,071	23,796,634	23,895,705			0.00	-	10, 22
66	Prevention/Crime Info Services	281.0	776,862	16,511,784	17,288,646			0.00	-	10, 24
67	Criminal Justice Professionalism Program	100.0	129,483	16,369,649	16,499,132			0.00	-	10, 26
68	Total	1,791.0	91,540,874	89,017,911	180,558,785			0.00	-	

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 2

LOW PRIORITY SELECTIONS and REDUCTION CAP
\$ 748,649,328

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
69	PAROLE COMMISSION				
70	Post-Incarceration Enf/Victim Rights	128.0	8,160,229	0	8,160,229
71	Total	128.0	8,160,229	0	8,160,229
72	DEPT OF JUVENILE JUSTICE				
73	Detention	2,103.5	23,599,190	101,355,046	124,954,236
74	Shared Detn Costs-Fiscally Constrained Co.		5,800,000		5,800,000
75	Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	28,192,926
76	Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937
77	Juvenile Redirections		9,364,831		9,364,831
78	Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	18,784,411
79	Executive Direction/Supp	228.5	16,989,593	4,159,557	21,149,150
80	Information Technology	62.5	6,371,072		6,371,072
81	Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065
82	Secure Residential Commitment	723.0	70,860,772	1,096,455	71,957,227
83	Prevention/ Victim Services	17.0	2,628,823	8,886,359	11,515,182
84	PACE Centers		7,666,517	3,290,514	10,957,031
85	Children/Families In Need of Services		19,127,748	10,277,763	29,405,511
86	Prevention/Intervention Program Increases		6,300,000		6,300,000
87	Total	4,856.0	425,007,147	131,523,432	556,530,579

Low Priority (Maximum of 11) Check Y Assumes 100% Cut	Partial Funding (Insert Reduction %)	0.0	0	Base Budget Review Packet Page Number
		FTE	Total	
		0.00	-	3 - 5
		0.00	-	
		0.00	-	8, 11
		0.00	-	See attached.
		0.00	-	8, 13
		0.00	-	8, 14
		0.00	-	15
		0.00	-	8, 16
		0.00	-	9, 17
		0.00	-	9, 18
		0.00	-	9, 20
		0.00	-	10, 22
		0.00	-	10, 25
		0.00	-	26
		0.00	-	27
		0.00	-	See attached.
		0.0	0	

