

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,944,452			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	7,816,630			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	60,558			2261 9
TOTAL POSITIONS.....	132.00			
TOTAL APPRO.....	7,877,188			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	518,548			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	833,563			1000 1
=====				
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	16,771			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	46,861			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FL COMMISN/OFFENDER REVIEW							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		19,800					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		51,712					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSI							210014
GENERAL REVENUE FUND -STATE		405,027					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	132.00						
TOTAL ISSUE.....	10,019,470						
TOTAL SALARY RATE.....	5,944,452						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		6,995-					1000 1
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		21,618-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		168-					2261 9
TOTAL APPRO.....		21,786-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FL COMMISN/OFFENDER REVIEW							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
GENERAL REVENUE FUND	-STATE	21,690					1000 1
FEDERAL GRANTS TRUST FUND	-RECPNT	168					2261 9
TOTAL APPRO.....		21,858					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND	-STATE	1,308-					1000 1
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY (IT)							
SERVICES PROVIDED BY DEPARTMENT OF							
CORRECTIONS							2103006
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSI							210014
GENERAL REVENUE FUND	-STATE	121,560-					1000 1
WORKLOAD							3000000
FUNDING VICTIM OFFENDER DIALOGUE							
PROGRAM							3000200
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	9,138	9,138				1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	63,002	63,002				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
FUNDING VICTIM OFFENDER DIALOGUE PROGRAM				3000200
TOTAL: FUNDING VICTIM OFFENDER DIALOGUE PROGRAM				3000200
TOTAL ISSUE.....	72,140	72,140		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$72,140 in non-recurring funding in fiscal year 2016-17 for the Victim Offender Dialogue program to the Commission.

Victim Offender Dialogue is a victim-centered, victim-initiated program which will allow the Commission to enhance victim assistance by supporting the healing process of victims. The program also allows offenders to learn about the impact of the crime on victims and to take direct responsibility for their behavior.

The program provides victims of violent crime the opportunity for a one-time structured, face-to-face meeting with their offender(s) in a secure, safe environment, in order to facilitate a healing and recovery process.

A victim-initiated Victim Offender Dialogue program will greatly benefit the victims and/or survivors of some of the most violent and heinous crimes committed by offenders in the Florida prison system. The trauma some survivors contend with are life sentences of their own. Victim Offender Dialogue can offer a new sense of healing and justice. For victims and survivors who choose Victim Offender Dialogue, the process offers a way to express some of their pain and to get answers to questions only the offenders in their cases can provide.

Properly prepared offenders begin to grasp a more personal understanding of the extent of the impact of their crimes and of personal accountability. Offenders may not use their participation in Victim Offender Dialogue to advance their parole or other post prison supervision.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY (IT)				
SERVICES PROVIDED BY DEPARTMENT OF				
CORRECTIONS				36201C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSI				210014
GENERAL REVENUE FUND				
-STATE	220,420	200,000		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$220,420; \$200,000 in non-recurring funding and \$20,420 in recurring funding in fiscal year 2016-17 for information technology services to the Commission.

Chapter 2009-81, Laws of Florida, required the Commission to transfer all of its IT resources to the Department of Corrections (Department) by July 1, 2009. This resulted in the Commission, through a Service Level Agreement, becoming a customer of the Department for all of its IT services necessary for the successful operation of the Commission. Currently, the Commission has a backlog of IT application and programming requests ranging from October 2012 to July 2015. The requests include programming updates for the Clemency database (MAC). In addition, there are outstanding requests for the creation of additional databases for Clemency records, Victims' Services, Accounting, Communications and Personnel.

To carry out the agency's statutorily mandated responsibilities, the Commission is requesting \$200,000 in non-recurring funds for IT applications and programming.

Microsoft Exchange Replacement (Enterprise Email Servers)

The Commission is requesting a total replacement of their Enterprise Servers. The current product is reaching an end of life status as of 2015. Microsoft Office/Exchange 365 Suite is the requested replacement/solution. This solution includes the full Office Suite, Sharepoint and the Exchange service (email). The solution would include, but is not limited to, the following upgrades and new services:

Complete and latest version of Microsoft Office:

- * Software updates and distribution support
- * Enhanced Exchange (email) capabilities/benefits: Anywhere access to email, documents, contacts, calendars on any devices
- * Increased mailbox sizes: Staff utilizes the email system to complete tasks and to respond to public and other agency inquiries related to inmate/offender information. Due to the system needing replacement, response to these requests is sometimes delayed.
- * Unlimited archive solution and compliance capabilities (legal hold and e-Discovery): The Commission receives several public record requests for electronic data (email messages) related to specific subject matter and time periods. The requested time periods have been from a few days to as much as several years. These requests are received from all program areas of the Commission as well the Florida Legislature, the Governor's office and criminal justice/law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY (IT)				
SERVICES PROVIDED BY DEPARTMENT OF				
CORRECTIONS				36201C0

enforcement agencies statewide. The current search and completion of these is often hindered by the aging of the current system.

* Microsoft Office 365 cloud storage (compliant with current CJIS and HIPAA policies): Commission information would be held in a separate cloud. Data can be withdrawn and placed back on DC servers at any time at no cost.

* Outlook and Outlook Web App

* Mobile email for mobile devices

* Compliance capabilities to include Data Leakage Prevention (DLP)

* Encryption Services

* Premium anti-virus and anti-spam software

* Increased and premium licensing rights would lead to a cost savings for the Commission as there would be no need to purchase additional licenses for Exchange

* Spam and Malware protection

* IM/SharePoint, Web conferencing

Replacement of the current systems with the Microsoft Exchange 365 solution will also decrease the Commission's risk of litigation as it relates to the public records and compliance issues mandated by federal and state law.

Funding for this issue in the amount of \$20,420 in recurring funds for Microsoft Exchange Replacement (Enterprise Email Servers) will allow the continuity of services between the Commission and the Department.

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

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,121,681	272,140		1000
TRUST FUNDS	60,558			2000
TOTAL POSITIONS.....	132.00			
TOTAL PROG COMP.....	10,182,239	272,140		
TOTAL SALARY RATE.....	5,944,452			
	=====	=====	=====	