

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,796,282			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	60,558			2261 9
TOTAL POSITIONS.....	132.00			
TOTAL APPRO.....	7,856,840			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	518,548			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	833,563			1000 1
=====				
OPERATING CAPITAL OUTLAY				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 INSURANCE				103241
GENERAL REVENUE FUND -STATE	39,866			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		19,800					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		50,404					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		303,887					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	132.00						
TOTAL ISSUE.....	9,889,679						
TOTAL SALARY RATE.....	5,944,452						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,226-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,167					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		79					2261 9
TOTAL APPRO.....		10,246					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		161					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1					2261 9
TOTAL APPRO.....		162					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70,756					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		549					2261 9
TOTAL APPRO.....		71,305					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,604					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		73,909					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,232-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,200-		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Back Out of Expenses to Lease or Lease-Purchase of Equipment:

This issue requests funding of \$2,200 to be backed out of the Expenses category and be added to the Lease or Lease-Purchase of Equipment category to cover the shortfall of the copier and postage machine rentals for fiscal year 2017-18.

Summary: This issue requests \$2,200 be backed out of the Expenses Category 040000.

ADD BACK OF LEASE OR LEASE-PURCHASE				160M120
OF EQUIPMENT				100000
SPECIAL CATEGORIES				105281
LEASE/PURCHASE/EQUIPMENT				

GENERAL REVENUE FUND	-STATE	2,200		1000 1
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Add to the Lease or Lease-Purchase of Equipment:

This issue requests funding of \$2,200 to be backed out of the Expenses category and be added to the Lease or Lease-Purchase of Equipment category to cover the shortfall of the copier and postage machine rentals for fiscal year 2017-18.

Summary: This issue requests \$2,200 be added back to the Lease or Lease-Purchase of Equipment category 105281.

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FL COMMISN/OFFENDER REVIEW							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUE AMENDMENT TO INCREASE							
BUDGET AUTHORITY FOR THE FEDERAL							
GRANTS TRUST FUND							1600300
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -RECPNT		4,491-					2261 9
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		46,821					2261 9
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -RECPNT		12,863					2261 9
=====							
TOTAL: CONTINUE AMENDMENT TO INCREASE							1600300
BUDGET AUTHORITY FOR THE FEDERAL							
GRANTS TRUST FUND							
TOTAL ISSUE.....		55,193					
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the re-approval of budget amendment, EOG #B0192 in the amount of \$55,193.

Since fiscal year 2004-05 the Commission has been awarded a Victims of Crime Act (VOCA) grant, administered though the Office of the Attorney General, Bureau of Advocacy and Grants Management. In September 2016, the Commission was awarded a VOCA grant in the amount of \$115,750.24 for fiscal year 2016-17, an increase in funding of \$55,192.24. The Commission is requesting additional budgetary authority for \$55,193 to continue providing services to victims of crime.

Note: This issue has no cost to the state budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE AMENDMENT TO INCREASE				
BUDGET AUTHORITY FOR THE FEDERAL				
GRANTS TRUST FUND				1600300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							4,491-

							4,491-
							=====

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	35-					1000 1
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,540			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	392			2261 9
TOTAL APPRO.....	50,932			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,860			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	52,792			
WORKLOAD				3000000
GOVERNOR AND CLEMENCY BOARD'S CLEMENCY INVESTIGATIONS WORKLOAD				3000100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	500,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$500,000 in Other Personal Services (OPS) recurring funding to address the clemency workload.

The Governor and members of the Cabinet sit as the Clemency Board (Board) and set forth the Rules of Executive Clemency. The Commission operates as the administrative and investigative arm of the Board. Clemency is a constitutionally authorized process. The forms of clemency include: full pardon; pardon without firearm authority; pardon for misdemeanor; commutation of sentence; remission of fines and forfeitures; specific authority to own, possess, or use firearms; restoration of civil rights (RCR); restoration of alien status under Florida law; and capital case (death penalty) reviews.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
GOVERNOR AND CLEMENCY BOARD'S				
CLEMENCY INVESTIGATIONS WORKLOAD				3000100

Under the Florida Constitution, when a person is convicted of a felony, they lose the right to vote, serve on a jury, hold public office, and possess a firearm. Administered by the Commission, the clemency process provides the means through which an offender may have some or all of their rights restored. The clemency process also provides a means by which the Board may consider an offender for relief from punishment. Persons seeking or being considered today for clemency relief are either incarcerated, released from a correctional facility, or have completed their term of supervision. An individual may apply for commutation of sentence through a request for review as set forth in the Rules of Executive Clemency.

The type of clemency investigation conducted by the Commission primarily depends on the severity and nature of the offense and the form of clemency relief being sought. The Commission's website provides detailed information regarding the list of offenses that determine the processing category. The depth and scope of each investigation vary by type, and each type has a different waiting period after completion of sentence.

The Commission assists the Board in the orderly processing of matters placed before the Board for consideration and action. The Commission conducts comprehensive, confidential investigations for applicants utilizing records and databases of state and federal courts, and multiple criminal justice agencies. The referral, assignment, and approval of all cases processed by the Commission are generated and managed by the clemency database. These detailed investigations provide a broad picture of the applicant's history and activities, which assist the Board in making informed decisions.

Information is also available on the clemency page of the Commission's website (www.fcor.state.fl.us/clemencyOverview.shtml) including application forms and instructions. Individuals may also check to see whether their rights have been granted. If granted, a copy of the certificate may be printed directly from the website. As of July 31, 2016, there have been 1,228,827 RCR website searches, 149,037 RCR certificates located, 86,504 RCR certificates printed, and 377,065 RCR certificates available. The Commission provides the Board's action to the Florida Department of State on a daily basis so that it may use the information for verification purposes with the Central Voter Registration Database.

Restoration of Civil Rights (RCR) investigations are classified as follows: Without a Hearing and With a Hearing. Without a Hearing investigations are those where offenders, depending on the offense of conviction, are eligible for consideration only after five years have passed since the date of completion of all sentences and conditions of supervision imposed for all felony convictions, if no crimes have been committed, and if the applicant has not been arrested for a misdemeanor or felony for the five years prior to the date the application is being reviewed. With a Hearing investigations are those where offenders with more serious offenses are eligible for consideration only after seven years have passed since the date of completion of all sentences and conditions of supervision imposed for all felony convictions.

The Commission receives approximately 6,472 new clemency cases annually. In addition to the new cases received annually, there were 20,907 pending clemency cases as of July 1, 2016. Currently, there are 64 full time equivalent, full or part time, and 15 full or part time OPS staff that complete clemency cases. The Commission is requesting \$500,000 in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
GOVERNOR AND CLEMENCY BOARD'S				
CLEMENCY INVESTIGATIONS WORKLOAD				3000100
<p>recurring OPS funding to address the clemency workload to complete cases and ensure that accurate eligibility determinations are made in a timely manner. Annually, the \$500,000 recurring OPS funding is projected to result in the completion of an additional 1,882 clemency cases.</p> <p>This issue aligns with the Governor's public safety priority of protecting our communities by ensuring the health, welfare, and safety of our citizens.</p> <p>This issue is consistent with the Florida Strategic Plan for Economic Development to improve efficiency and effectiveness of government at all levels.</p> <p>*****</p>				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY (IT)				
SERVICES PROVIDED BY DEPARTMENT OF				
CORRECTIONS				36201C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND				
-STATE	145,327			1000 1
<p>*****</p>				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$145,327 in recurring funding in fiscal year 2017-18 for information technology services to the Commission.

To carry out the agency's statutorily mandated responsibilities, the Commission will be requesting \$145,327.00 in additional recurring funds to support the Commission's information technology basic operational needs.

Chapter 2009-81, Laws of Florida, required the Commission to transfer all of its Information Technology (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.

The Service Level Agreement states, beginning July 1, 2009, the Provider will invoice the Customer on a quarterly basis with the delivery, installation, and implementation of the service. The Customer agrees to pay the Provider quarterly, with payments made by journal transfer beginning July 1, 2009. A lump sum appropriation for payment to the Provider has been allocated for IT services. Payments are for all costs associated with the provision of enhanced technology services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FL COMMISN/OFFENDER REVIEW							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY (IT)							
SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS							36201C0

for the Customer or for costs associated with upgrading the Customer's existing technology resources to meet the Provider's equipment standards.

For fiscal year 2016-17, a lump sum appropriation of \$303,887 for payment to the Department has been allocated for Commission IT services. Based upon the spending plan provided by the Department, the \$303,887 provided to the Department for all of the Commission's IT services is no longer adequate funding to perform all of the Commission's needed IT services.

The \$303,887 provided to the Department for all of the Commission's IT services is no longer adequate because additional Department IT staff are required to support the Commissions infrastructure and applications as they are upgraded to current server operating systems and development platforms. Additionally, more paper processes became automated through IT upgrades, and additional Department IT staff time are needed for support. The additional Department IT staff are not for resources needed for system analysis, rewrites, or modernizations. The additional Department IT staff are needed to provide basic existing support levels for the operation and maintenance of systems and services needed by the Commission. The Department's methodology for measuring and determining full time equivalent staff utilization is performed by a ticketing system for all development related activities and monthly review of helpdesk tickets for the Commission.

There is a need to provide sufficient funding to replace applications and hardware that are no longer functioning, followed by devices that are at least 5 years old if funding permits. The spend plan provides for a small amount to replace applications and hardware that are no longer functioning given the number of Commission's personal computers and laptops. The Commission requires hardware to be updated to ensure capability of running current versions of software.

Upgrades to the Commission's applications and server infrastructure are also necessary to ensure that the platforms are hosted on supported platforms and computers capable of running current operations systems. The updating of server operating systems to more recent and secure versions incurs licensing costs. The updated application frameworks to customer specifications, and/ or enhancements to these applications have resulted in overall cost increases.

The Department's fiscal year 2016-17 spending plan for the Commission is based on actual and anticipated cost and resource utilization. The Department fiscal year 2016-17 spending plan for the Commission annual cost is projected to be \$449,214.73. Thus, in fiscal year 2016-17 the Department is projected to spend \$145,327 from the Department budget to provide IT services to the Commission. The Commission is requesting \$145,327 in additional funds to meet the basic IT operational needs based upon the fiscal year 2016-17 spending plan. The spending plan is a conservative estimate of the costs for IT services to be provided to the Commission in fiscal year 2017-18. The cost could be higher than those in the fiscal year 2016-17 spending plan. Without adequate funding, limited resources will be available to ensure Commission IT assets are running on supported operating system and hardware. This would result in the Commission not being able to retain vital information and not being able to fulfill its responsibility of ensuring public safety and providing victim assistance to Florida residents. Funding of this issue would meet the basic operational IT needs for the Commission.

This issue aligns with the Governor's public safety priority of protecting our communities by ensuring the health,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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

welfare, and safety of our citizens.

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	10,607,043						1000
TRUST FUNDS	116,772						2000
TOTAL POSITIONS.....	132.00						
TOTAL PROG COMP.....	10,723,815						
TOTAL SALARY RATE.....	5,944,452						
	=====		=====		=====		