

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	6,110,752			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,271,848			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	59,586			2261 9
TOTAL POSITIONS.....	132.00			
TOTAL APPRO.....	8,331,434			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,264,704			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	46,821			2261 9
TOTAL APPRO.....	1,311,525			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	831,363			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	12,863			2261 9
TOTAL APPRO.....	844,226			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,771			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	263,525			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		87,087					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		22,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		50,133					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		6,308					1000 1
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		449,214					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		132.00					
TOTAL ISSUE.....		11,382,223					
TOTAL SALARY RATE.....		6,110,752					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		7,347					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,104					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		203					2261 9
TOTAL APPRO.....		19,307					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,889					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		444					2261 9
TOTAL APPRO.....		42,333					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,338					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		43,671					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,992-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		6,308-		1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		48,924	48,924	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A total of \$48,924 is requested in the Acquisition of Motor Vehicle appropriation category. The funding is calculated as follows: Summary of Funding Request of a Dodge Caravan: Total Need Using FY 2018-19 Pricing \$22,565 10% Pricing Increase 2,256 Total Need Using FY 2018-19 Pricing plus 10% increase \$24,821 Summary of Funding Request of a Chevrolet Impala: Total Need Using FY 2018-19 Pricing \$21,912 10% Pricing Increase 2,191 Total Need Using FY 2018-19 Pricing plus 10% increase \$24,103. The Commission has two 2008 Chevrolet Impalas. The Replacement Eligibility Factor for one vehicle is 525 with \$19,566 lifetime maintenance costs; the vehicle has been in the shop 45 days within the last year; and as of June 2019, there were 102,873 miles. By July 1, 2020, this vehicle will be 12 years old and have over 120,000 miles. The Commission is requesting this vehicle be replaced with a Dodge Caravan. The Commission is statutorily mandated to convene hearings throughout the state of Florida. In order to convene these hearings, Commission staff must transport luggage, audio visual equipment, files, and other necessary items. The current Impala does not meet the operational needs for the Commission to carry out their statutory requirements. The Replacement Eligibility Factor for the second Impala is 300 with \$9,108 lifetime maintenance costs; the car has been in the shop 7 days within the last year; and as of June 2019, there were 78,488 miles. By July 1, 2020, this vehicle will be 12 years old. The Commission is requesting this vehicle be replaced with a Chevrolet Impala. This issue is consistent with the Governor's priority to ensure public safety to develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	29,921			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	317			2261 9
TOTAL APPRO.....	30,238			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	956			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	31,194			26A1690
WORKLOAD				3000000
FUNDING FOR LITIGATION EXPENSES				3000900
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Commission on Offender Review requests \$1.00 as a placeholder in nonrecurring funding in General Revenue for litigation expenses in order to acquire, as necessary, representation in litigation and arising from or related to Commission duties and responsibilities. The Commission has limited legal staff and resources, only employing two attorneys, including its General Counsel, which makes it difficult for the Office of the General Counsel to handle protracted litigation or litigation pending in venues outside of Leon County without the aid of outside counsel. Additionally, the Commissioners and the Coordinator of the Office of Executive Clemency, housed within the Commission, are regularly named in litigation along with the Governor and Cabinet as defendants in clemency matters. Historically, defendants in these lawsuits are represented by the same outside counsel. This funding would cover litigation expenses payable to the Department of Legal Affairs or private counsel, as appropriate. This issue is consistent with the Governor's priority to ensure public safety to develop and implement comprehensive threat assessment strategies to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 FOR LITIGATION EXPENSES				3000900

identify and prevent threats to the public.

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	376,250	299,750		1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$376,250 of which \$299,750 are non-recurring funds and \$76,500 are recurring funds to replace the Management Application for Clemency database (MACNet) to support solution architecture and end-of-life resources that are prone to a rising number of cyber-security vulnerabilities in accordance with the directives from the Department of State Technology. This funding is being requested to carry out the agency's statutorily mandated responsibilities to support the Commission's information technology basic operational needs for clemency. The governor and members of the Cabinet sit as the Clemency 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. 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 the provider will invoice the customer on a quarterly basis with the delivery, installation, and implementation of the IT service. 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 technology services for the customer. The referral, assignment, and approval of all clemency cases processed by the Commission are generated and managed by the Clemency MACNet database. The Commission's clemency data housed in the MACNet database is on a legacy system written more than 20 years ago and maintained on unsupported technology, Microsoft Server 2003, resulting in the MACNet application to run on unsupported and unsecured technology, widening the gap in information security compliance and controls. In addition, revisions to MACNet database are extremely time-consuming for IT staff to implement, not meeting the Commission's or the Clemency Board's operational needs. Rewriting MACNet database also allows for much needed business process improvements, such as adopting workflows to eliminate several manual processes related to clemency and implementing a more intuitive user interface. As part of the rewrite, a gap analysis will need to be conducted by a dedicated business analyst to identify the new business logic that will be required in the future MACNet application. Rewriting the MACNet application allows the Department to support and liaison to the state data center to move the system to supported technologies, in accordance with the directives from the Division of State Technology. Without adequate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY (IT)						
SERVICES PROVIDED BY DEPARTMENT OF						
CORRECTIONS						36201C0

funding, limited resources will be available to ensure Commission IT assets are running on a supported operating system. This would result in the Commission not being able to retain vital information and not being able to fulfill its responsibility to the Clemency Board. Funding of this issue would meet the basic operational IT needs for the Commission clemency duties. Recurring costs: 2 Microsoft SQL Server Enterprise Core Edition (Production Server) \$5,000 each for a total of \$10,000 and 2 Microsoft SQL Server Enterprise Core Edition (Test/Development Server) \$5,000 each for a total of \$10,000, 2016 Application server \$8,500, 2016 SQL Server environment \$16,000 and Dedicated Fiber Loop \$32,000. Non-recurring: Business Analyst \$96 per hours for 500 hours = \$48,000, Project Manager \$127 per hour for 250 hours = \$31,750 and Applications Developer \$110 per hour for 2,000 hours = \$220,000. Total Request \$376,250, Total Non-recurring \$299,750 and Total Recurring \$76,500. This issue is consistent with the Governor's priority to ensure public safety to develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.

COMMISSION OPERATIONS		4000000
FUNDING FOR TEMPORARY COMMISSIONERS		4001200
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND -STATE	12,000	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$12,000 in recurring funds to provide additional funding for temporary Commissioners. The Commission is requesting an increase in a temporary Commissioner's daily rate of pay from the current \$100 per day (Section 947.04(1), F.S.) to \$300 per day. Retired and former Commissioners are utilized as temporary Commissioners when sitting Commissioners are on annual or sick leave, or a vacancy is created. Temporary Commissioners perform all the duties of a sitting Commissioner. They are responsible for making public safety decisions, revocation decisions, release decisions, and for issuing warrants. The temporary Commissioners currently being used each have 30 plus years of experience in the criminal justice field, with six years of that experience serving as an appointed Commissioner. In addition, temporary Commissioners must dedicate time to be trained on all new federal and state legislation, rules, policy, and procedures. The following daily salary rate for temporary Commissioners has not been increased or adjusted since 1993 per Section 947.04(1), F.S. Today, based on an eight (8) hour workday and a compensation rate of \$100 a day, they are being paid at the rate of \$12.50 an hour which is \$4.04 above minimum wage. Sitting Commissioners receive \$44.57 an hour for the same responsibilities and work. It is becoming increasingly difficult to persuade retired Commissioners to put in the time necessary to adequately prepare cases for a vote, as well as to vote revocation and release decisions for \$100 for an eight-hour day. Currently, there are only four (4) retired Commissioners who are available to fill in for a sitting Commissioner. The Commission is required to have adequate staffing in order to conduct its statutorily and constitutionally required duties. The ability to retain qualified former or retired Commissioners to vote in the absence

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
COMMISSION OPERATIONS				4000000
FUNDING FOR TEMPORARY COMMISSIONERS				4001200

of a sitting Commissioner ensures knowledgeable and informed persons are making the necessary and critical revocation and release decisions. The Commission is requesting an increase in a temporary Commissioner's daily rate of pay from the current \$100 per day to \$300 per day to attract and retain qualified retired or former Commissioners. Temporary Commissioners are estimated to work approximately 60 days in FY 2019-20. The Commission is requesting \$12,000 in OPS funds. This issue is consistent with the Governor's priority to ensure public safety to develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.

COMMISSIONERS PAY INCREASE				4005A00
SALARY RATE				000000
SALARY RATE.....	90,828			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	121,023		1000 1
=====				
TOTAL: COMMISSIONERS PAY INCREASE				4005A00
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		121,023		
TOTAL SALARY RATE.....	90,828			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$121,023 in recurring funds to increase the salary of each Commissioner by \$30,276 and benefits by \$10,065. There are three Commissioners appointed by the Governor and Cabinet, then confirmed by the Senate for 6-year terms. They preside over meetings in Tallahassee and various locations throughout the state where they make a variety of determinations regarding parole, conditional medical release, conditional release, addiction recovery release, and revocation of post release supervision. Commissioners are also responsible for reviewing and making recommendations on cases that go before the Board of Executive Clemency. Each year, Commissioners are responsible for over 12,000 determinations regarding offenders. During fiscal year 2018-2019, Commissioners made 1,537 parole and conditional medical release determinations, 1,527 revocation determinations, issued 1,954 warrants, set conditions for 6,424 inmates released to conditional release supervision, and set conditions for 1,153 inmates released on addiction recovery supervision. Each Commissioner handles a high-volume case load at a current salary of \$92,724. In the last ten years, Commissioner salary has only increased by a total \$2,000. The \$121,023 in recurring funds would increase the salaries of each of the three Commissioners to \$123,000 annually and an increase of benefits of \$30,195. This issue is consistent with the Governor's priority to ensure public safety to develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
COMMISSION OPERATIONS				4000000
COMMISSIONERS PAY INCREASE				4005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9948 COMMISSIONER - PAROLE COMMISSION							
00002 001	1.00	30,276		10,065	40,341	0.00	40,341
01840 001	1.00	30,276		10,065	40,341	0.00	40,341
01841 001	1.00	30,276		10,065	40,341	0.00	40,341
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,023
	3.00	90,828		30,195	121,023		121,023

TOTAL: ADULT PRISONS							1206.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	11,913,406	348,674					1000
TRUST FUNDS	120,234						2000
TOTAL POSITIONS.....	135.00						
TOTAL PROG COMP.....	12,033,640	348,674					
TOTAL SALARY RATE.....	6,201,580						

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