

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	8,362,762			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	60,550			2261 9
TOTAL POSITIONS.....	132.00			
TOTAL APPRO.....	8,423,312			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,266,998			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	46,821			2261 9
TOTAL APPRO.....	1,313,819			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	856,102			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	12,863			2261 9
TOTAL APPRO.....	868,965			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,771			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	24,821			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		263,525					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		98,778					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		48,141					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		825,464					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		132.00					
TOTAL ISSUE.....		11,905,596					
TOTAL SALARY RATE.....		6,110,752					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,387					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	89,229			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	647			2261 9
TOTAL APPRO.....	89,876			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	68,620			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	498			2261 9
TOTAL APPRO.....	69,118			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,737			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	79,855			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	185,701			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		163,003		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,182		2261 9
TOTAL APPRO.....		164,185		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		164,185		
TOTAL SALARY RATE.....		185,701		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		352		1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,000-		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests funding of \$3,000 to be backed out of the Expenses category and added to the Lease or Lease-Purchase of Equipment category to cover the shortfall of the copier and postage machine rentals for fiscal year 2021-22.

This issue is consistent with the Governor's priority to ensure public safety by developing and implementing 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 2021-22	FY 2021-22	FY 2021-22	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers and improve the efficiency and effectiveness of government agencies at all levels.

Summary: This issue requests \$3,000 be backed out of the Expenses Category 040000.

ADD BACK OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M120
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	3,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests funding of \$3,000 to be backed out of the Expenses category and added to the Lease or Lease-Purchase of Equipment category to cover the shortfall of the copier and postage machine rentals for fiscal year 2021-22.

This issue is consistent with the Governor's priority to ensure public safety by developing and implementing comprehensive threat assessment strategies to identify and prevent threats to the public.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers and improve the efficiency and effectiveness of government agencies at all levels.

Summary: This issue requests \$3,000 be added back to the Lease or Lease-Purchase of Equipment category 105281.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FL COMMISN/OFFENDER REVIEW				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	24,821-			1000 1
=====				
INFORMATION TECHNOLOGY (IT)				
SERVICES PROVIDED BY DEPARTMENT OF				
CORRECTIONS				2103006
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	299,750-			1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,334			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	394			2261 9
TOTAL APPRO.....	54,728			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	49,014			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	356			2261 9
TOTAL APPRO.....	49,370			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,669			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	57,039			
AGENCY-WIDE INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY (IT) SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS				3620000
DATA PROCESSING SERVICES				36201C0
OTHER DATA PROCESSING SVCS				210000
GENERAL REVENUE FUND -STATE	371,000	300,000		210014

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The FCOR Commission Management System (CMS) contains vital information on inmates and victims regarding parole and conditional medical release cases, and contains essential victim demographics for clemency victims.

This issue requests \$371,000 for needed improvements to the CMS which includes \$300,000 for dedicated professional services, infrastructure modernization, and development for much needed business process improvements. The \$71,000 in recurring funds provide for maintaining the current CMS as a hosted solution, potentially in the cloud, in accordance with F.S. 282.206 to leverage cloud technology where possible.

Several components of the CMS require updating to ensure the viability, usability, and overall security of the system. Critical new development for the CMS includes resources to automate data collection for Victim Services and enhance overall functionality to improve data integrity and security. Professional services would be dedicated to creating efficiencies within the CMS database for increased data operability, implement role-based security per Department of Corrections (Department) standards, and provide secure access to a document repository. In addition, revisions to the CMS are extremely time-consuming and require expertise not available within current Department staff, which does not meet the Commission's operational needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY (IT)				
SERVICES PROVIDED BY DEPARTMENT OF				
CORRECTIONS				36201C0

This funding is being requested to carry out the agency's statutorily-mandated responsibilities and assist clemency case victims. This funding supports the Commission's operational needs and provides for increased operational efficiencies through paperless automation and enhanced security.

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."

Without adequate funding, Commission staff will continue supporting service with manual, time-consuming processes and less optimized data retention and security. This would result in the Commission not being able to optimize resource efficiencies and fulfill its statutory and clemency victim responsibilities.

This issue is consistent with the Governor's priority to ensure public safety by developing and implementing comprehensive threat assessment strategies to identify and prevent threats to the public.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers and improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,295,136	300,000		1000
TRUST FUNDS	123,311			2000
TOTAL POSITIONS.....	132.00			
TOTAL PROG COMP.....	12,418,447	300,000		
TOTAL SALARY RATE.....	6,296,453			
	=====	=====	=====	