

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
FL COMMISN/OFFENDER REVIEW			78000000
PGM: PST-INCAR ENF/VIC RTS			78010000
PUBLIC PROTECTION			12
ADULT PRISONS			1206.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCE STAFF			33V0020
SALARY RATE			000000
SALARY RATE.....	316,035-		
	=====		
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	9.00-		
-STATE	486,943-		1000 1
	=====		
TOTAL: REDUCE STAFF			33V0020
TOTAL POSITIONS.....	9.00-		
TOTAL ISSUE.....	486,943-		
TOTAL SALARY RATE.....	316,035-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

The reduction of the clemency activity by 11 FTEs (\$486,943) in FY 2016-17 will result in increasing the pending clemency workload. Clemency activity constitutes 53% of the agency's workload. There are currently 64 FTEs in whole or in part, and 15 OPS full or part-time employees, dedicated to clemency functions.

The Commission's programs such as parole, conditional medical release, control release, conditional release and addiction recovery release all have statutorily mandated time frames, while the clemency activity does not. In addition, 78% of the Commission's budget is salary and benefits. If reductions were to be made, the Commission would have no alternative but to make reductions in FTEs in the category of salary and benefits. The reduction of 11 FTEs would result in 1,351 RCR With a Hearing investigations not being completed, along with a decrease in services to customers and the public.

NOTE: Nine (9) positions would be deleted from the Commission budget; however, another two (2) staff would have to be laid off and the positions held vacant to be able to pay for the leave payouts and unemployment. The 11 FTEs are based upon an investigator's base salary, average leave payout, and unemployment.

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PUBLIC PROTECTION		12
ADULT PRISONS		<u>1206.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF		33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8127 COMMISSION INVESTIGATOR							
C0001 001	9.00-	316,035-		147,813-	463,848-	0.00	463,848-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							463,848-
	9.00-	316,035-		147,813-	463,848-		463,848-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							23,095-
							486,943-

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	9.00-	486,943-					1000
SALARY RATE.....	316,035-						
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