

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.....	667,185		
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SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	19.00		
-STATE	1,019,109		1000 1
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TOTAL: REDUCE STAFF			33V0020
TOTAL POSITIONS.....	19.00		
TOTAL ISSUE.....	1,019,109		
TOTAL SALARY RATE.....	667,185		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

The reduction of the clemency activity by 23 FTEs (\$1,019,109) in FY 2018-19 will result in increasing the pending clemency workload. There are currently 65 FTEs full or part time and 25 OPS full or part-time employees. 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 has no mandated statutory timeframes. In addition, 76% 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 23 FTEs would result in 3,090 RCR With a Hearing investigations not being completed and a decrease in services to the Clemency Board and the public. Note: 19 positions would be deleted from the Commission's budget; however, another 4 staff would have to be laid off and the positions left vacant in order to pay for the leave payouts and unemployment. The 23 FTEs are based upon a Commission Investigator's base salary, leave payouts and unemployment.

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	19.00	667,185	335,491	1,002,676	0.00	1,002,676

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	

FL COMMISN/OFFENDER REVIEW		78000000
PGM: PST-INCAR ENF/VIC RTS		78010000
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
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A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,002,676
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	19.00	667,185		335,491	1,002,676		1,002,676
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,433

							1,019,109
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	19.00						1000
SALARY RATE.....		1,019,109					
		667,185					
		=====					