

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
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
PROGRAM REDUCTIONS				33V0000
REDUCE STAFF				33V0020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	947,288-	947,288-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

The non-recurring reduction (\$947,288) in FY 2020-21 would be made from the clemency activity which would result in a decrease in the number of clemency cases being completed. 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.

As part of the release plan, all the Commission's OPS employee's hours were reduced by half beginning September 15, 2020. In addition, OPS employees have resigned from the Commission and the positions have remained vacant. As of October 1, 2020, this will reduce the amount of With a Hearing clemency cases by approximately 1,236 if the Commission's OPS staff continue to work half time and have no additional vacancies until June 30, 2021. As the number of OPS employees resign and the positions remain vacant the number of clemency cases completed will be reduced.

If an additional 2.5% reduction were to be made in addition to the release plan, the Commission would have no alternative but to lay off all Commission OPS employees effective February 1, 2021. This reduction would result in an additional decrease of 614 With a Hearing clemency cases not being completed, a decrease in services to the Board of Executive Clemency, and a reduction of services in Release Services.

In addition, due to 35 OPS employees being laid off, some of the funding to pay for their re-employment taxes will have to come from another budget activity and may result in laying off full time equivalent employees.

OPS calculated: \$17 per hour X 1,854 hours X FICA = \$35,872.72 per full time equivalent OPS employee. The calculations of OPS do not include insurance. Calculations for With a Hearing clemency cases not being completed: OPS X 1,854 hours divided by 22.8 hours.

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