

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PAROLE COMMISSION				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.....	5,366,373			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	128.00			
	6,783,392			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	77,514			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	879,935			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,771			1000 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	65,431			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	61,175			1000 1
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	194,450			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	128.00			
TOTAL ISSUE.....	8,078,668			
TOTAL SALARY RATE.....	5,366,373			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	19,551			1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,335			1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,675			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
ENSURING THE RIGHTS OF VICTIMS				4000310
SALARY RATE				000000
SALARY RATE.....	49,162			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
		75,606		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		20,770	7,754	
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		798		
=====				
TOTAL: ENSURING THE RIGHTS OF VICTIMS				4000310
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		97,174	7,754	
TOTAL SALARY RATE.....	49,162			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$97,174 from the General Revenue Fund to provide funding for two (2) positions for the Victim's Services Program.

Article 1, Section 16(b) of Florida's Constitution and Sections 947.06 and 960.001 Florida Statutes address the need to protect the rights of victims of crime and speak to the need for victims' input in the criminal justice process. Victim assistance is a major tenet of the Parole Commission's mission and one we consider critical to serving the citizens of Florida. Two victim assistance positions were lost as part of the Commission's 20% budget reduction in FY 2008-09. This reduced Victims Services from four staff to two, one being a grant funded position.

Victim Services provides direct, personal assistance to crime victims and their families. These employees strive to reduce victimization through education within an environment of compassion, dignity, and respect by informing victims and their families of their rights. Valuable services provided to victims and their families by the Parole Commission's Victims Services unit include: informing victims of their right to be heard and participate in the parole and clemency processes; educating victims about the parole and clemency processes; providing advance notice to victims of upcoming

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
ENSURING THE RIGHTS OF VICTIMS				4000310

parole and clemency proceedings; maintaining a separate waiting area for victims; and providing a toll-free telephone number to obtain support or information (1-800-435-8286).

In FY 2007-08 Victims Services assists made up 7% of the FPC workload hours by activity with 19,985 victim assists increasing to 8% in FY 2008-09 with 20,219 victim assists. On June 30, 2009, there were 22,978 Level II cases and 6,130 Level III Clemency cases pending requiring some type of victim input. Further, there are approximately 6,000 inmates who are currently parole eligible which require victim input. Victim input plays a critical role in helping the Commission to make informed decisions.

To continue to provide an appropriate level of public service to the victims of crime, we are requesting the restoration of two positions that were deleted from this section as a result of budget cuts.

REQUIRED RESOURCES:

Salaries:

Class Code 8104 Parole Technician = 2.0 FTE

Expense and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring	Recurring
Expense	2 @ \$10,385 = \$20,777	2 @ \$3,877 = \$7,754	2 @ \$6,508 = \$13,016
Human Resource	2 @ \$ 399 = \$ 798		2 @ \$ 399 = \$ 798

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
8104 PAROLE TECHNICIAN II							
C0001 001	2.00	49,162		26,444	75,606	0.00	75,606
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,606
	2.00	49,162		26,444	75,606		75,606

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
POST RELEASE OFFENDER RE-ENTRY				
PROJECT				4000400
SALARY RATE				000000
SALARY RATE.....	193,305			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5.00			
-STATE	271,889			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	63,315	19,385		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	1,995			1000 1
=====				
TOTAL: POST RELEASE OFFENDER RE-ENTRY				4000400
PROJECT				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	337,199	19,385		
TOTAL SALARY RATE.....	193,305			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$337,199 from the General Revenue Fund to provide funding for the Post Release Offender Re-entry initiative.

The Commission is requesting funds for a Post Release Offender Re-entry initiative designed to assist offenders released into communities on conditional release supervision to be successful. The goal of the program is to reduce the number of offenders that violate the conditions of their supervised release on a technical offense by establishing local partnerships with faith-based, drug treatment, and program providers to build a network of support for transitioning offenders at the local level. The community-based support will offer an option other than reincarceration, improve the success rate of transitioning offenders, reduce recidivism, and reduce the need for new prison beds.

There are limited resources available to incarcerated inmates to prepare for re-entry. An unprepared released offender faces difficulty finding employment and adequate housing, and may view a return to criminal behavior as a viable option.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PAROLE COMMISSION						78000000
<u>PGM: PST-INCAR ENF/VIC RTS</u>						78010000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
COMMISSION OPERATIONS						4000000
POST RELEASE OFFENDER RE-ENTRY						
PROJECT						4000400

Repeated criminal conduct not only affects a community's public safety, it also adds to escalating costs at both the state and local level.

The Governor's Ex-Offender Task Force recommended their support for the Commission's Re-entry initiative in their report presented to the Legislature in February, 2007.

To this end, the Parole Commission will establish community-based programs that will offer an alternative to re-incarceration and enhance public safety. A select number of offenders who violate their supervision based on technical offenses would be eligible to receive assistance in a community-based program containing a substance abuse component, a faith-based component, or both.

The Commission is responsible for setting the terms and conditions for supervision of released offenders who are subject to one of the post prison supervision programs under the Parole Commission's jurisdiction. If an ex-offender violates, the Commission can return the offender to prison to complete the court-imposed sentence or restore supervision possibly with additional conditions of supervision. What is currently missing is a secure alternative to the prison option wherein the offender can receive treatment and assistance in the community. This transition program would work collaboratively with communities to identify and develop community-based assistance and treatment program options that would support the ex-offender in the challenges of re-entry into society.

The Commission believes that offering an alternative to reincarceration would prove cost effective to the State as well as making an investment in the community by ensuring that offenders returned to the community have successfully received and completed appropriate behavior modifying treatment while at the same time ensuring public safety. By safely reducing recidivism, the State's incarceration costs would be positively impacted.

During FY 2008-2009, under the authority of the Parole Commission, of the 5,456 offenders placed on conditional release supervision, 786 violated the supervised release for technical violations and were returned to prison. The purpose of this program would be to offer community-based resources to offenders resulting in a projected 25% decrease (or 197 offenders of the 786 technical violators) in the number of offenders who are returned to prison for technical violations. The average daily per diem cost for prison is \$59.09. By diverting 197 offenders, \$3.9 million in prison operating costs could be avoided annually. This is a significant savings to the State.

This initiative is consistent with the Federal re-entry effort espoused in the "Second Chance Act." The Association of Paroling Authorities International (APAI) supports post-release treatment programs. This program would provide the Commission with the ability to directly impact the post-release success of those offenders under its purview.

The Parole Commission is requesting 5.0 FTE's to staff this initiative with each assigned to the Commission's field offices to work with offenders and network partnerships with business, private, and faith-based organizations that offer assistance to offenders transitioning in their communities.

REQUIRED RESOURCES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
POST RELEASE OFFENDER RE-ENTRY				
PROJECT				4000400

Salaries:

Class Code 2236 - Operations and Management Consultant II - 5.0 FTE

Expenses:

Travel = \$11,390

Expense and Human Resource Services Assessments Package:

Category	#FTE	Standard	Non-Recurring	Recurring
Expense	5 @ \$10,385 =	\$51,925	5 @ \$3,877 = \$19,385	5 @ \$6,508 = \$32,540
Human Resource	5 @ \$ 399 =	\$ 1,995		5 @ \$ 399 = \$ 1,995

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0001 001	5.00	193,305		78,584	271,889	0.00	271,889
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							271,889
	5.00	193,305		78,584	271,889		271,889

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
GOVERNOR AND CLEMENCY BOARD'S				
CLEMENCY INVESTIGATION WORKLOAD				4000810
SALARY RATE				000000
SALARY RATE.....	717,930			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20.00			
	1,025,385			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	240,786	76,944		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,980			1000 1
TOTAL: GOVERNOR AND CLEMENCY BOARD'S				4000810
CLEMENCY INVESTIGATION WORKLOAD				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,274,151	76,944		
TOTAL SALARY RATE.....	717,930			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,274,151 from the General Revenue Fund to provide funding for twenty (20) Clemency positions.

Clemency, including RCR, is a constitutionally authorized process with the Parole Commission acting as the investigative and administrative arm of the Board of Executive Clemency by statute. Additionally, Commission staff processes seaport security waiver investigations for the Florida Department of Law Enforcement and capital cases (death penalty investigations) for the Governor's Office.

On April 5, 2007, Governor Crist and the Cabinet, acting as the Board of Executive Clemency made significant changes to the Rules of Executive Clemency for the Restoration of Civil Rights process. These changes greatly expanded the number of ex-felons eligible to have their Civil Rights restored. Under the old rules, approximately 26% of offenders were eligible, based on their crime, for Restoration of Civil Rights (RCR) without a hearing. The new rules expanded this to 80% eligible for automatic restoration (Level 1) which ensures RCR restoration provided no restitution is owed and there

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
GOVERNOR AND CLEMENCY BOARD'S				
CLEMENCY INVESTIGATION WORKLOAD				4000810

are no pending charges. Level 2 requires a short investigation but is also RCR without a hearing. Level 3 requires a hearing and is for the most serious offenses (murder, sex offenses). Simplifying the RCR process has resulted in an increase in the number of persons requesting to have their civil rights restored. The Commission is requesting an additional twenty (20) FTEs for clemency to address the escalating workload demands generated by the policy changes and to ensure that accurate eligibility determinations are made in a timely manner.

Based on cases processed during FY 2008-09, Level 1 cases took .6 hours per case, Level 2 was 3.2 hours per case and Level 3 was 20 hours per case. Level 3 also included the other forms of clemency - right to carry a firearm, pardons, waivers, commutation of sentence, etc.

The Commission receives approximately 62,000 new clemency cases annually. In FY 2008-09, the Commission actually received 69,563 new clemency cases. In addition to the new cases received, there were 62,924 total pending clemency cases on June 30, 2009. Auditor General Report No. 2010-010 noted that it would take an additional "seventy one (71) FTE's working exclusively on RCR cases for a year to eliminate the pending RCR cases." To complete just the new clemency cases received in FY 2008-09 and increase supervisory reviews for improved quality assurance checks, the Commission would need, at a minimum, twenty-nine (29) additional clemency staff.

The Commission is requesting twenty (20) new positions for FY 2010-11 in order to reduce the time it takes to process Level 1 cases through the system in six months and for Level 2 cases to be processed in twelve months as well as a sufficient number of Level 3 cases for four quarterly Board of Executive Clemency hearings. The additional staff will allow cases processed to meet this standard by FY 2011-12.

REQUIRED RESOURCES:

Salaries:

Class Code 8133 Parole Examiner Supervisor = 2.0 FTE
 Class Code 0712 Administrative Assistant II = 2.0 FTE
 Class Code 8127 Parole Examiner = 16.0 FTE

Expenses:

Travel = \$36,450

Expense and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring	Recurring
Expense	18 @ \$10,385 = \$186,930	18 @ \$3,877 = \$69,786	18 @ \$6,508 = \$117,144
Expense	2 @ \$ 8,703 = \$ 17,406	2 @ \$3,579 = \$ 7,158	2 @ \$5,124 = \$ 10,248
Human Resource	20 @ \$ 399 = \$ 7,980		20 @ \$ 399 = \$ 7,980

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
RESTORATION OF CIVIL RIGHTS TOLL				
FREE INFORMATION LINE				4000850
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	262			1000 1
TOTAL: RESTORATION OF CIVIL RIGHTS TOLL				4000850
FREE INFORMATION LINE				
TOTAL ISSUE.....	25,653			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$25,653 from the General Revenue Fund to provide funding for the civil rights toll free information phone line.

The Parole Commission established a toll-free number during FY 2007-08, which provided an information line for persons seeking information on the restoration of civil rights. The phone line and two part-time bilingual, operators were funded from within a \$50,000 appropriation provided that year for Restoration of Civil Rights' outreach activities. This funding was non-recurring and was deleted in FY 2008-09. The Commission is requesting reinstatement of funding so that this vital service can be maintained. Currently, clemency staff are being rotated away from processing cases to answer this information phone line. The number of calls received to the toll free civil rights line in FY 2008-09 was 47,872.

OPS: Two operators at \$10 per hour for 20 hours per week each.
 \$10 x 20 hours x 2 operators x 52 weeks = \$20,800 plus FICA = \$22,391

Expenses: \$250 per month x 12 months = \$3,000
 Human Resource: \$131 per year for 2 OPS Positions = \$262

MENTAL HEALTH EVALUATIONS				4000860
SALARY RATE				000000
SALARY RATE.....	210,196			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
MENTAL HEALTH EVALUATIONS				4000860
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	274,040			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	53,405	11,631		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,197			1000 1
TOTAL: MENTAL HEALTH EVALUATIONS				4000860
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	328,642	11,631		
TOTAL SALARY RATE.....	210,196			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$328,642 from the General Revenue Fund to provide funding for three (3) Senior Behavioral Analysts to complete Mental Health Status Reports for the Commissioner's on potential parole determinations.

The Commission administers parole, which is discretionary prison release. (See Chapters 947, 948, and 949, F.S.) It allows an inmate who has been granted parole to serve the remainder of his or her prison sentence outside of the confines of the institution. Once released, the parolee is subject to conditions of supervision, and if those conditions are violated, the Commission may return the parolee to prison. Parole has experienced a number of changes over the years. In 1978, the Florida Legislature enacted "Objective Parole Guidelines," which required the Commission to develop and implement rules and criteria upon which parole decisions were to be made. These criteria were based on risk assessment and combined historical Commission decision-making experience with individual case elements. The most significant change, however, came in 1983. In that year, sentencing guidelines were enacted, effectively abolishing parole for most offenders who were sentenced for crimes committed on or after October 1, 1983.

Inmates convicted of first degree murder or making, possessing, throwing, projecting, placing or discharging any destructive device or attempting to do so if the act results in death of another person prior to May 25, 1994, are parole eligible and inmates who committed other capital felonies prior to October 1, 1995, are also parole eligible. Capital felonies of sexual battery upon a child less than 12 years old, capital felony of trafficking in cocaine, capital felony of trafficking in illegal drugs, and the killing of another by distribution of cocaine or opium or derivatives require 25

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
MENTAL HEALTH EVALUATIONS				4000860

years before being parole eligible. Thus some inmates will not become parole eligible until the year 2020 or beyond. There are currently 5,826 inmates who are eligible for parole consideration and approximately 450 offenders who are under parole supervision.

When making a determination to release an inmate to parole, it is critical that Parole Commissioners be provided a detailed and thorough mental health status report to make a risk assessment prior to a parole decision. Previously, the Department of Corrections (Department) provided the Parole Commission with detailed mental health status reports. However, beginning March 2009, the Department now only provides a summary of an inmate's mental health record.

Annually the Parole Commission requests approximately 200 mental health status reports from the Department. Each mental health status report takes approximately thirty-two (32) hours to be completed by a Senior Behavioral Analyst, a position requiring a doctoral degree. To continue receiving these vital mental health status reports, the Commission is requesting three (3) Senior Behavioral Analysts to conduct inmate mental health status reports throughout the State.

REQUIRED RESOURCES:

Salaries:

Class Code 5237 Senior Behavioral Analyst = 3.0 FTE

Expenses:

Travel = \$22,250

Expense and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring	Recurring
Expense	3 @ \$10,385 = \$31,155	3 @ \$3,877 = \$11,631	3 @ \$6,508 = \$19,524
Human Resource	3 @ \$ 399 = \$ 1,197		3 @ \$ 399 = \$ 1,197

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
5237 SENIOR PSYCHOLOGIST							
C0006 001	1.00	69,746		21,225	90,971	0.00	90,971
C0007 001	1.00	69,746	958	21,394	92,098	0.00	92,098
C0008 001	1.00	69,746		21,225	90,971	0.00	90,971

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COMMISSION OPERATIONS				4000000
MENTAL HEALTH EVALUATIONS				4000860

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							274,040
	3.00	209,238	958	63,844	274,040		274,040

ELIMINATE DEFICITS RESULTING FROM LEGISLATIVE BUDGET REDUCTIONS							5100000
RESTORATION OF SALARY FUNDING FOR FROZEN PAROLE EXAMINERS							5100400
SALARY RATE							000000
SALARY RATE.....	267,991						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	380,481						1000 1
TOTAL: RESTORATION OF SALARY FUNDING FOR FROZEN PAROLE EXAMINERS							5100400
TOTAL ISSUE.....	380,481						
TOTAL SALARY RATE.....	267,991						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$380,481 from the General Revenue Fund to provide funding for seven (7) frozen positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ELIMINATE DEFICITS RESULTING				
FROM LEGISLATIVE BUDGET REDUCTIONS				5100000
RESTORATION OF SALARY FUNDING FOR				
FROZEN PAROLE EXAMINERS				5100400

The Fiscal Year 2008-09 Salaries appropriation for the Parole Commission underfunded the base budget, resulting in having to keep seven (7) positions vacant: five (5) parole examiners, one (1) parole examiner supervisor and (1) one senior attorney for Fiscal Year 2008-09 and FY 2009-10. The Commission is requesting full funding of the approved salary rate so that these positions can be filled and the Commission has the staffing to meet the parole, conditional, addiction recovery, conditional medical, seaport and clemency workload.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	267,991		47,481	315,472	0.00	315,472
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							315,472
	0.00	267,991		47,481	315,472		315,472
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							65,009
							380,481

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	158.00						
SALARY RATE.....		10,603,529	115,714				1000
		6,804,957					