

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
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
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE STAFF					33B0070
SALARY RATE					000000
SALARY RATE.....	796,574-				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	28.50-				
	1,212,173-				1000 1
=====					
TOTAL: REDUCE STAFF					33B0070
TOTAL POSITIONS.....	28.50-				
TOTAL ISSUE.....	1,212,173-				
TOTAL SALARY RATE.....	796,574-				
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

The reduction of the clemency activity by 28.5 FTE's in FY 2011-12 will result in further increasing the pending case workload for this activity. While the Clemency function constitutes 46% of the agency's workload, Commission activities such as Parole, Conditional Release, Addiction Recovery, Control Release, Conditional Medical Release, and Seaport Security investigations all have statutorily mandated time frames, while the activity of Clemency is an executive function governed by Statute and Board Rule with no mandated statutory time-frames. There are currently 47 FTE's assigned to the clemency activity (whole or in part) of which 37 process clemency cases, conduct RCR eligibility reviews and clemency investigations. The remainder performs administrative and support functions for this activity. If reductions were to be made, the Commission would have no alternative but to make cuts in the clemency activity. The reduction of 28.5 FTE would result in 34,000 Level 1 RCR cases, 2,300 Level 2 RCR cases and 736 level 3 clemency cases not being completed.

NOTE: The 28.5 FTE's are based upon an average salary, average leave payout, and unemployment.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STAFF				33B0070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8127 PAROLE EXAMINER							
C0002 001	28.50-	796,574-		415,599-	1,212,173-	0.00	1,212,173-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,212,173-
	28.50-	796,574-		415,599-	1,212,173-		1,212,173-

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	28.50-				1,212,173-		1000
SALARY RATE.....		796,574-					

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