

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	5,366,373			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,940,321			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,596			2261 3
-RECPNT	46,641			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	51,237			2261
=====				
TOTAL POSITIONS.....	121.00			
TOTAL APPRO.....	6,991,558			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	77,514			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	726,925			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	172,950			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	49,653			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	AMOUNT	
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
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		194,450					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....		8,229,821					
TOTAL SALARY RATE.....	5,366,373						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		70,945-					1000 1
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		326,557-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		25-					2261 3
-RECPNT		1,839-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,864-					2261
TOTAL APPRO.....		328,421-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,629-			1000 1
WORKLOAD				3000000
GOVERNOR AND CLEMENCY BOARD'S				
CLEMENCY INVESTIGATIONS WORKLOAD				3000100
SALARY RATE				000000
SALARY RATE.....	370,776			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00	511,685		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	127,030	36,480		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,560			1000 1
TOTAL: GOVERNOR AND CLEMENCY BOARD'S				3000100
CLEMENCY INVESTIGATIONS WORKLOAD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	642,275	36,480		
TOTAL SALARY RATE.....	370,776			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$642,275 from the General Revenue Fund to provide funding for ten (10) positions to complete clemency investigations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
GOVERNOR AND CLEMENCY BOARD'S				
CLEMENCY INVESTIGATIONS WORKLOAD				3000100

Clemency is a constitutionally authorized process, with the Commission operating as the investigative arm of the Executive Clemency Board (Board) with the Governor and members of the Cabinet sitting as the Board.

When a person is convicted of a felony, he/she loses the right to vote, sit on a jury, hold public office, and possess a firearm. Clemency provides the means through which convicted felons may be considered for relief from punishment and seek restoration of their civil rights. The forms of clemency include: a full pardon; pardon without firearm authority; pardon for misdemeanor; commutation of sentence; remission of fines and forfeitures; specific authority to own, possess, or use firearms; restoration of civil rights (RCR); restoration of alien status under Florida law; and Capital Case (death penalty) reviews.

The type of clemency investigation conducted by the Commission primarily depends on the severity and nature of the offense and the form of clemency relief being sought. The depth and scope of each investigation varies by type. On March 9, 2011, the Board amended the Rules of Executive Clemency (Rules) and significantly changed the policy governing the clemency process. Under the previous Rules, the majority of pending RCR cases took an average of just under an hour to complete. Today, there are two types of RCR investigations, RCR Without a Hearing which requires 5.1 hours and RCR With a Hearing investigations requires 13.8 hours to complete.

As of July 1, 2011, there were 95,425 pending clemency cases. To complete all of the pending clemency cases in one year, it would require 192 staff. It would take the existing staff of thirty-nine (39) FTE's in whole or in part who complete investigations, five (5) years to complete the current pending clemency cases. Further, the Commission is projected to receive an additional 4,725 clemency cases during FY 2011-12. Recognizing the State's continuing budgeting constraints and current office space, the Commission is requesting ten (10) positions.

Of the total pending clemency cases, 19,666 are RCR Without a Hearing investigations. The requested ten (10) positions will complete 3,635 RCR Without a Hearing investigations in one year which will positively impact the pending clemency investigation workload and ensure that accurate eligibility determinations are made. By funding ten (10) additional FTE's to process and complete clemency cases, the Commission will be able to complete more cases and deliver better services to its customers and the public. One staff person works 1,854 hours annually x 10 positions = 18,540 hours. Each RCR Without a Hearing investigation takes 5.1 hours to complete, thus 18,540 hours will allow 3,635 RCR Without a Hearing investigations to be completed.

REQUIRED RESOURCES:

Salaries: Class Code 8127 Parole Examiner = 10.0 FTE

Expenses:

Travel = \$25,000

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
GOVERNOR AND CLEMENCY BOARD'S							
CLEMENCY INVESTIGATIONS WORKLOAD							3000100

Expense and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring	Recurring
Expense	10 @ \$10,203 = \$102,030	10 @ \$3,648 = \$36,480	10 @ \$6,555 = \$65,550
Human Resource	10 @ \$ 356 = \$ 3,560		10 @ \$ 356 = \$ 3,560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
8127 PAROLE EXAMINER							
N0003 001	4.00	140,460		55,378	195,838	0.00	195,838
N0006 001	3.00	105,345	5,703	42,249	153,297	0.00	153,297
N0007 001	3.00	105,345	13,923	43,282	162,550	0.00	162,550
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	10.00	351,150	19,626	140,909	511,685		511,685

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SALARY RATE				000000
SALARY RATE.....	24,581			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	37,102		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,203	3,648		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	356			1000 1
=====				
TOTAL: ENSURING THE RIGHTS OF VICTIMS				4000310
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		47,661	3,648	
TOTAL SALARY RATE.....	24,581			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$47,661 from the General Revenue Fund to provide funding for one (1) position for Victims' Services.

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 critical to serving the citizens of Florida. The Victims' Services unit consists of two staff, one being primarily a grant funded position.

Victims' Services provides direct, personal assistance to crime victims and their families. This service to the victims and their families is done to further 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, conditional medical release and clemency processes; educating victims about the parole, conditional medical release and clemency processes; providing advance notice to victims of upcoming parole, conditional medical release and clemency proceedings; maintaining a separate waiting area for victims; and providing a toll-free

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

telephone number for victims and their families to obtain support or information.

In FY 2010-11 Victims' Services assists made up 8% of the FPC workload hours by program with 18,547 victim assists made by Central and Field office staff. On June 30, 2011, there were 36,384 clemency cases pending requiring some type of victim input. Further, there are approximately 5,360 inmates who are currently parole eligible which require victim input. Victim input plays a critical role in helping the Commission make informed decisions.

This unit works closely with representatives of all levels of state and local law enforcement and representatives of each State Attorney's Office in assisting victims. To provide an enhanced level of service to the victims of crime and ensure that the Commissioners have the benefit of the victims' input prior to deciding a matter, the Commission is requesting one (1) position. Having an additional victims' services staff will also result in the Commission being able to interact more often and more efficiently with criminal justice agencies in assisting victims.

REQUIRED RESOURCES:

Salaries: Class Code 8104 Parole Technician = 1.0 FTE

Expense and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring	Recurring
Expense	1 @ \$10,203	1 @ \$3,648	1 @ \$ 6,555
Human Resource	1 @ \$ 356		1 @ \$ 356

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
8104 PAROLE TECHNICIAN II							
N0001 001	1.00	24,581		12,521	37,102	0.00	37,102
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,102
	1.00	24,581		12,521	37,102		37,102

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUNDING FOR TEMPORARY COMMISSIONERS				4001200
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	16,600			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$16,600 from the General Revenue Fund to provide funding for the appropriate level of remuneration for temporary commissioners who make revocation and release decisions when sitting Commissioners are unable to do so. The Commission is requesting a reasonable increase in a temporary Commissioner's daily rate of pay from the current \$100 per day (s. 947.04(1), Florida Statutes) to \$200 per day.

Retired and former parole Commissioners are utilized as temporary Commissioners when Commissioners are out on annual and sick leave, or a Commissioner vacancy is created. There are currently three (3) sitting Commissioners, of which one (1) is appointed Chair. The Chair's administrative duties account for approximately 85% of his/her time, which places an extra burden on the remaining two (2) Commissioners to vote all of the docketed cases. The Chair votes Full Commission cases, which are the most complex. It requires several days of case preparation for a Commissioner to be prepared to vote revocation and release cases.

The temporary Commissioners currently being utilized have 30 plus years of experience in the criminal justice field, with 6 to 12 years of that experience serving as a Commissioner. Temporary Commissioners must dedicate time to be trained on all new federal and state legislation, rules, policy, and procedures. They are responsible for making public safety decisions when reviewing and voting revocation and release cases just the same as sitting Commissioners, with their vote having equal weight.

The following daily salary rate for temporary Commissioners has not been increased or adjusted since 1993 (s. 947.04(1), Florida Statutes) Today, based on an 8 hour workday and a compensation rate of \$100 a day the temporary commissioners are being paid at the rate of \$12.50 an hour while the sitting Commissioners for whom they are filling in for receive \$43.62/\$348.96 an hour/day for the same responsibilities and work.

It is becoming increasingly difficult to persuade retired Commissioners to put in the time necessary to adequately prepare cases for vote, as well as to vote revocation and release decisions for so little remuneration. Currently, there are only four (4) retired Commissioners who are available to fill in for a Commissioner.

The Commission is required to have adequate staffing in order to conduct its statutorily and constitutionally required duties. The ability to retain qualified former or retired Commissioners to vote in the absence of a sitting Commissioner ensures knowledgeable and informed persons are making the necessary and critical public safety decisions. The Commission is requesting an increase in a temporary Commissioner's daily rate of pay from the current \$100 per day to \$200 per day to attract and retain qualified retired or former Commissioners.

Temporary Commissioners are estimated to work 166 days in FY 2011-12. The Commission is requesting \$16,600 in OPS funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
COMMISSION OPERATIONS				4000000
FUNDING FOR TEMPORARY COMMISSIONERS				4001200

to be able to pay temporary Commissioner's the daily rate of \$200 per day.

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,483,989	40,128		1000
TRUST FUNDS	49,373			2000
TOTAL POSITIONS.....	132.00			
TOTAL PROG COMP.....	8,533,362	40,128		
TOTAL SALARY RATE.....	5,761,730			
	=====	=====	=====	