

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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.....	5,483,470			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	131.00			
	6,995,824			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		47,924		
				1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	131.00			
TOTAL ISSUE.....	8,144,574			
TOTAL SALARY RATE.....	5,483,470			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,055			1000 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,908-			1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,275			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A2000 010000
GENERAL REVENUE FUND -STATE	2,908-						1000 1
=====							
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 74,628						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	20,224		6,824		13,400		1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	2,000		2,000				1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	802				802		1000 1
=====							
TOTAL: ENSURING THE RIGHTS OF VICTIMS							4000310
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	97,654		8,824		14,202		
TOTAL SALARY RATE.....	49,162						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 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 public. Unfortunately, two victim assistance positions were lost as part of the Commission's requirement to reduce 20% of its budget for FY 2008-09. This reduced Victims Services from four staff to two, one being a grant funded position.

Victims 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 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 2006-07 Victims Services assists made up 6% of the FPC workload hours by activity increasing to 7% in FY 2007-08. In FY 2007-08, there were 19,985 victim assists made by Central and Field Office staff. On June 30, 2009, there will be approximately 20,500 Level II cases and 7,890 Level III Clemency cases pending most requiring some type of victim input. Further, there are approximately 6,000 inmates who are currently parole eligible and 500 under parole supervision whose cases will 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, Operating Capital Outlay and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring	Recurring
Expense	2 @ \$10,112 = \$20,224	2 @ \$3,412 = \$6,824	2 @ \$6,700 = \$13,400
OCO	2 @ \$ 1,000 = \$ 2,000	2 @ \$1,000 = \$2,000	
Human Resource	2 @ \$ 401 = \$ 802		2 @ \$ 401 = \$ 802

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8104 PAROLE TECHNICIAN II							
N0010 001	1.00	24,581		12,733	37,314	0.00	37,314
N0011 001	1.00	24,581		12,733	37,314	0.00	37,314
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,628
	2.00	49,162		25,466	74,628		74,628

POST RELEASE OFFENDER RE-ENTRY PROJECT							4000400
SALARY RATE							000000
SALARY RATE.....	236,813						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	329,045					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	60,672	20,472	40,200				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	6,000	6,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,406		2,406	1000 1
TOTAL: POST RELEASE OFFENDER RE-ENTRY				4000400
PROJECT				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	398,123	26,472	42,606	
TOTAL SALARY RATE.....	236,813			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 become successful. The goal of the program is to reduce the number of offenders that are returned to prison for violating the conditions of their supervised release on a technical offense by establishing local partnerships with faith based and drug treatment 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 beds within the Department of Corrections.

Unfortunately, there are limited resources available to incarcerated inmates to prepare them for re-entry. An unprepared and/or unwilling released offender will have difficulty finding employment and adequate housing, and may view a return to criminal behavior as a viable option. Repeated criminal conduct not only affects a community's public safety, it also adds to accelerating costs at both the state and local level.

The Governor's Ex-Offender Task Force recommended 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 identify and network with community based programs that are designed to 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 assessed for their willingness and potential to succeed. Once so identified, they would be eligible to receive assistance in a community based program designated as a transitional treatment facility (contract beds are included in the Department of Corrections budget) containing a substance abuse component, a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

faith-based component, or both.

The Commission is responsible for setting the term and conditions for conditional release offenders who are subject to the Parole Commission's jurisdiction. If the 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 an alternative to the prison option wherein the offender can receive treatment and assistance in the community while under strict supervision. This program would work collaboratively with communities to identify and develop community based assistance and treatment program options that would support the offender in the challenges of re-entry into society.

The Commission believes that offering an alternative to returning the offender to prison 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. By reducing recidivism, the state's incarceration costs would be positively impacted. The average per diem cost for prison is \$52.90; the average per diem cost for transitional community housing is \$20.00. For each offender diverted, a cost avoidance of \$32.90 per day or \$12,000 annually would accrue.

During FY 2007-2008, under the authority of the Parole Commission, of the 5,414 offenders placed on conditional release supervision, during that same period, 1,182 releasees violated their supervision 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 295 offenders who are returned to prison for technical violations.

This program would be expected to reduce the need for new beds with the Department of Corrections. New beds on average cost over \$50,000 per bed. Even a small diversionary population would result in significant savings. By diverting 295 offenders, \$3.5 million in operating costs and potentially \$14.8 million in prison construction costs could be avoided.

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 and gives the Commission an ability to make a direct impact in the post-release success of those offenders under its purview.

The Parole Commission is requesting 6.0 FTE to establish this initiative. One (1.0) FTE would be established in Tallahassee to coordinate and supervise the program. Five (5.0) FTE would be assigned to each of the Commission's field offices to work with offenders and grow partnerships with business, private and faith based organizations offering assistance to offenders in their communities.

REQUIRED RESOURCES:

Salaries:

- Class Code 2238 - Operations and Management Consultant III - 1.0 FTE
- Class Code 2236 - Operations and Management Consultant II - 5.0 FTE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

Expense, Operating Capital Outlay and Human Resource Services Assessments Package:

Category	#FTE	Standard	Non-Recurring	Recurring
Expense	6 @	\$10,112 = \$60,672	6 @ \$3,412 = \$20,472	6 @ \$6,700 = \$40,200
OCO	6 @	\$ 1,000 = \$ 6,000	6 @ \$1,000 = \$ 6,000	
Human Resource	6 @	\$ 401 = \$ 2,406		6 @ \$ 401 = \$ 2,406

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0005 001	5.00	193,305		76,144	269,449	0.00	269,449
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0004 001	1.00	43,508		16,088	59,596	0.00	59,596
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							329,045
	6.00	236,813		92,232	329,045		329,045

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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
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			
GENERAL REVENUE FUND -STATE	1,015,625			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	198,810	67,358	131,452	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,000	20,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,020		8,020	1000 1
=====				
TOTAL: GOVERNOR AND CLEMENCY BOARD'S				4000810
CLEMENCY INVESTIGATION WORKLOAD				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,242,455	87,358	139,472	
TOTAL SALARY RATE.....	717,930			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On April 5, 2007, Governor Crist and the Cabinet, in their capacity as the Board of Executive Clemency made significant changes to the Rules of Executive Clemency. These changes greatly expanded the number of offenders eligible to have their Civil Rights restored without a hearing. 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 are no pending charges. Level 2 cases require a short investigation but are eligible for RCR without a hearing. Level 3 cases require a hearing and are for the most serious offenses (murder, sex offenses).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

Based on cases processed during FY 2007-08, Level 1 cases averaged .8 hours per case, Level 2 cases averaged 2.6 hours per case and Level 3 cases averaged 20 hours per case. Level 3 cases also included the other forms of clemency - right to carry a firearm, pardons, waivers, commutation of sentence, etc. Seaport security waiver investigations averaged 38 hours per case and capital cases (death penalty case investigations) averaged 372 hours per case.

Clemency, including RCR, is a constitutionally authorized process and the Parole Commission operates as the investigative arm of the Board of Executive Clemency by statute. Additionally, the Parole Commission processes seaport security waiver investigations for the Florida Department of Law Enforcement and capital cases (death penalty investigations) for the Governor's Office, both of which are also included in this workload.

On June 30, 2008, there were 59,918 pending cases (does not include 10,848 historical cases that were completed but not yet approved by the Clemency Board.) With 60,768 new cases projected for 2008-09, pending cases on June 30, 2009 are projected to be 55,089. To substantially decrease the backlog of cases and decrease the time it takes to fully process Levels 1 and 2 cases, twenty new positions are requested. This staffing will allow Level 1 cases to be completed in six months, Level 2 cases within 12 months and a sufficient number of Level 3 cases for four quarterly Board of Executive Clemency hearings. This will allow cases processed to meet this standard by FY 2010-11, ensuring individuals have their requests for civil rights restoration processed in a reasonable period of time. In addition to the 20 positions, this issue requests \$263,280 for travel and supporting expenses for the Parole Examiners and Parole Examiner Supervisors.

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, Operating Capital Outlay and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring	Recurring
Expense	18 @ \$10,112 = \$182,016	18 @ \$3,412 = \$61,416	18 @ \$6,700 = \$120,600
Expense	2 @ \$ 8,397 = \$ 16,794	2 @ \$2,971 = \$ 5,942	9 @ \$5,402 = \$ 10,852
OCO	20 @ \$ 1,000 = \$ 20,000	20 @ \$1,000 = \$20,000	
Human Resource	20 @ \$ 401 = \$ 8,020		20 @ \$ 401 = \$ 8,020

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0001 001	2.00	58,690		27,157	85,847	0.00	85,847
8127 PAROLE EXAMINER							
N0002 001	10.00	351,150		146,005	497,155	0.00	497,155
N0007 001	3.00	105,345	13,923	46,268	165,536	0.00	165,536
N0008 001	3.00	105,345	5,703	44,811	155,859	0.00	155,859
8133 PAROLE EXAMINER SUPERVISOR - SES							
N0000 001	2.00	77,774		33,454	111,228	0.00	111,228
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,015,625
	20.00	698,304	19,626	297,695	1,015,625		1,015,625

RESTORATION OF CIVIL RIGHTS TOLL							
FREE INFORMATION LINE							4000850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	22,391		22,391			1000 1
EXPENSES							
GENERAL REVENUE FUND	-STATE	3,000		3,000			040000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TOTAL: RESTORATION OF CIVIL RIGHTS TOLL				4000850
FREE INFORMATION LINE				
TOTAL ISSUE.....	25,391		25,391	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Parole Commission established a toll free number during 2007-08 to provide an information line on the restoration of civil rights. The line itself and two part time bilingual operators were funded from within \$50,000 provided for Restoration of Civil Rights outreach activities. This funding was non-recurring and was deleted in Fiscal Year 2008-09. This issue is to request restoration of this funding so that this public service can be maintained. Currently, some clemency staff are being pulled from processing cases in order to cover the information phone lines.

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

ELIMINATE DEFICITS RESULTING FROM LEGISLATIVE BUDGET REDUCTIONS				5100000
RESTORATION OF SALARY FUNDING FOR FROZEN PAROLE EXAMINERS				5100400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	388,226		388,226	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Fiscal Year 2008-09 Salaries appropriation for the Parole Commission underfunded the base budget, resulting in having to keep vacant six parole examiner positions and one senior attorney position for all of Fiscal Year 2008-09. This is to request full funding of the approved salary rate so that these positions can be filled and meet the Commission's staffing requirements for the parole, clemency, conditional release, addiction recovery, conditional medical release, control release, seaport security investigations and revocation workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
PAROLE COMMISSION				78000000
PGM: PST-NCAR 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							388,226

							388,226
							=====

A05 - AG REQ ANZ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							388,226

							388,226
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	159.00						
SALARY RATE.....		10,410,937	122,654	609,897			1000
		6,487,375					
		=====	=====	=====			