

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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.....	5,390,954			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,752,298			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	51,188			2261 9
TOTAL POSITIONS.....	122.00			
TOTAL APPRO.....	6,803,486			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	452,514			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	767,180			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	67,893			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	19,800			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		46,082					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		194,450					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	122.00						
TOTAL ISSUE.....		8,368,176					
TOTAL SALARY RATE.....		5,390,954					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,196-					1000 1
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		143,149					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		133,856					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		932					2261 9
TOTAL APPRO.....		134,788					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		134,788					
TOTAL SALARY RATE.....		143,149					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		162,134		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,225		2261 9
TOTAL APPRO.....		163,359		
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		4,420		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		33		2261 9
TOTAL APPRO.....		4,453		
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		40,354		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		305		2261 9
TOTAL APPRO.....		40,659		
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE		919		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
NONRECURRING EXPENDITURES							2100000
GOVERNOR AND CLEMENCY BOARD'S							2103004
CLEMENCY INVESTIGATIONS WORKLOAD							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE		25,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,619					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		337					2261 9
TOTAL APPRO.....		44,956					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		80,708					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		610					2261 9
TOTAL APPRO.....		81,318					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
WORKLOAD				3000000
GOVERNOR AND CLEMENCY BOARD'S				
CLEMENCY INVESTIGATIONS WORKLOAD				3000100
SALARY RATE				000000
SALARY RATE.....	420,653			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11.00			
	605,136			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	149,974	41,503		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,784			1000 1
=====				
TOTAL: GOVERNOR AND CLEMENCY BOARD'S				3000100
CLEMENCY INVESTIGATIONS WORKLOAD				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	758,894	41,503		
TOTAL SALARY RATE.....	420,653			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$758,894 from the General Revenue Fund to provide funding for eleven (11) Clemency positions.

Clemency, including Restoration of Civil Rights, is a constitutionally authorized process with the Commission acting as the investigative and administrative arm of the Board of Executive Clemency by statute.

The Commission receives approximately 6,626 new clemency cases annually. In addition to the 13,252 new cases to be received during fiscal year 2013-14 and fiscal year 2014-15, there were 21,641 pending clemency cases on July 1, 2013. On average, a Restoration of Civil Rights Without a Hearing case takes 5.1 hours to complete. A Restoration of Civil Rights With a Hearing case, as well as pardons, firearms, commutations of sentence, and requests for review take an average of 13.8 hours to complete. A capital punishment case takes an average of 500 hours to complete. Of the 21,641 pending clemency cases on July 1, 2013, 19,732 cases will take an average of 13.8 hours to complete.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

Currently, there are 41 full time equivalent positions, in whole or part, and 20 full or part-time other personal services staff that complete clemency cases. The current full time equivalent and other personal services staff will complete 8,335 clemency cases in fiscal year 2013-14 and 7,140 clemency cases in fiscal year 2014-15. The Commission projects that by July 1, 2014, Restoration of Civil Rights, Without a Hearing cases will not have a backlog.

On July 1, 2015 there will be an estimated 19,418 clemency cases pending. The 19,418 clemency cases will take 279,129 hours to complete which would require 150 full time equivalent positions.

The Commission is requesting eleven additional positions for fiscal year 2014-15 to address the clemency workload by completing cases and ensuring that accurate eligibility determinations are made in a timely manner. Annually the eleven additional full time equivalent positions will complete approximately 1,477 clemency cases, taking an average of 13.8 hours to complete. This request aligns with the Florida Strategic Plan specific strategy of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

REQUIRED RESOURCES:

Salaries: Class Code 8127 Parole Examiner = 11 Full Time Equivalent Positions

Expenses:

Travel = \$39,600

Expense and Human Resource Services Assessments Package:

Category	Standard	Non-Recurring
Expense	11 @ \$10,034 = \$110,374	11 @ \$3,773 = \$41,503
Human Resources	11 @ \$ 344 = \$ 3,784	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8127 PAROLE EXAMINER							
N0001 001	4.00	140,460	18,564	67,969	226,993	0.00	226,993
N0002 001	1.00	35,115	1,901	16,593	53,609	0.00	53,609
N0003 001	3.00	105,345	13,923	50,977	170,245	0.00	170,245
N0004 001	3.00	105,345		48,944	154,289	0.00	154,289

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						605,136
11.00	386,265	34,388	184,483	605,136		605,136

FUND CLEMENCY PHONE OPERATORS						3000700
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	46,500				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$46,500 from the General Revenue fund to provide funding for two (2) full time Other Personal Services staff to answer the Office of Executive Clemency toll free information phone line.

The Commission established a toll-free number in fiscal year 2007-08 which provided assistance to persons seeking information on all forms of clemency, including Restoration of Civil Rights. The phone line and two full-time bilingual operators were funded from a nonrecurring \$50,000 appropriation for clemency outreach activities. In addition, the outreach activities included distributing posters throughout the state with the clemency toll-free number.

Staff who answer the toll-free phone line are the Commission's front line of customer service for clemency. Phone operators are required to have in-depth knowledge of the Rules of Executive Clemency and be able to thoroughly explain the clemency processes. The Commission places a great deal of focus on providing high quality customer service to all callers. The clemency staff received 150,428 calls the last three fiscal years, of which 20,818 were received in fiscal year 2012-13. These totals do not include calls that were received on clemency direct phone lines which are listed on

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
WORKLOAD							3000000
FUND CLEMENCY PHONE OPERATORS							3000700

many publications and websites. Prior to the establishment of the toll free line, clemency staff took turns responding to calls which presented continual interruptions in processing cases.

The Commission is requesting \$46,500 for two other personal services phone operators so that the vital services of the clemency toll-free phone line is maintained, thus ensuring high quality customer service to all callers seeking information about clemency. This request aligns with the Florida Strategic Plan specific strategy of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,554,196		41,503				1000
TRUST FUNDS	54,630						2000
TOTAL POSITIONS.....	133.00						
TOTAL PROG COMP.....	9,608,826		41,503				
TOTAL SALARY RATE.....	5,954,756						
	=====		=====		=====		