

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 5225	Department California Department of Corrections and Rehabilitation	Priority No. 9
Budget Request Name 5225-057-BCP-BR-2016-GB		Program 4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION 4575 - BOARD OF PAROLE HEARINGS-ADULT HEARINGS	Subprogram VARIOUS

Budget Request Description
 Youth Offender Parole Hearings (SB 261)

Budget Request Summary

The California Department of Corrections and Rehabilitation, Board of Parole Hearings, and Division of Adult Institutions are requesting \$3.7 million General Fund and 19.0 permanent, full-time positions in order to implement Senate Bills 261 and 519 (Chapter 471 and Chapter 472, Statutes of 2015) in fiscal year 2016-17.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed
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Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Department CIO	Date
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For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No

Prepared By <i>Sandra Maciel</i> Sandra Maciel	Date 1/4/16	Reviewed By <i>Jason Lopez</i> Jason Lopez	Date 01.04.16
Department Director <i>Jennifer Shaffer</i> Jennifer Shaffer	Date 1/4/16	Agency Secretary <i>Scott Kernan</i> Scott Kernan	Date 1-4-16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature 1/7/16
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BCP Fiscal Detail Sheet

BCP Title: Youth Offender Parole Hearings (SB 261)

DP Name: 5225-057-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	19.0	19.0	19.0	19.0	19.0
Total Positions	0.0	19.0	19.0	19.0	19.0	19.0
Salaries and Wages						
Earnings - Permanent	0	2,024	1,931	1,931	1,931	1,931
Overtime/Other	0	254	254	254	254	254
Total Salaries and Wages	\$0	\$2,278	\$2,185	\$2,185	\$2,185	\$2,185
Total Staff Benefits	0	945	891	891	891	891
Total Personal Services	\$0	\$3,223	\$3,076	\$3,076	\$3,076	\$3,076
Operating Expenses and Equipment						
5301 - General Expense	0	121	118	118	118	118
5302 - Printing	0	8	8	8	8	8
5304 - Communications	0	37	36	36	36	36
5306 - Postage	0	9	9	9	9	9
5320 - Travel: In-State	0	21	20	20	20	20
5322 - Training	0	10	10	10	10	10
5340 - Consulting and Professional Services - External	0	154	154	154	154	154
5368 - Non-Capital Asset Purchases - Equipment	0	114	67	67	67	67
Total Operating Expenses and Equipment	\$0	\$474	\$422	\$422	\$422	\$422
Total Budget Request	\$0	\$3,697	\$3,498	\$3,498	\$3,498	\$3,498
Fund Summary						
Fund Source - State Operations						
0001 - General Fund	0	3,697	3,498	3,498	3,498	3,498
Total State Operations Expenditures	\$0	\$3,697	\$3,498	\$3,498	\$3,498	\$3,498
Total All Funds	\$0	\$3,697	\$3,498	\$3,498	\$3,498	\$3,498
Program Summary						
Program Funding						
4550051 - Division of Adult Institutions	0	496	333	333	333	333
4575015 - Board of Parole Hearings - Adult	0	3,047	3,011	3,011	3,011	3,011

4575023 - Rutherford/Lugo Legal Representation	0	75	75	75	75	75
4575027 - Transcription Services	0	79	79	79	79	79
Total All Programs	\$0	\$3,697	\$3,498	\$3,498	\$3,498	\$3,498

Personal Services Details

Positions	Salary Information								
	Min	Mid	Max	CY	BY	BY+1	BY+2	BY+3	BY+4
1139 - Office Techn (Typing) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1152 - Correctional Case Recds Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
6095 - Administrative Law Judge I, Board of Parole Hearings (Eff. 07-01-2016)				0.0	4.0	4.0	4.0	4.0	4.0
9283 - Psychologist-Clinical - CF (Eff. 07-01-2016)				0.0	8.0	8.0	8.0	8.0	8.0
9288 - Sr Psychologist - CF (Supvr) (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
9740 - Commissioner, Board of Parole Hearings (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
OT00 - Overtime (Eff. 07-01-2016)				0.0	0.0	0.0	0.0	0.0	0.0
VR00 - Various (Eff. 07-01-2016)				0.0	0.0	0.0	0.0	0.0	0.0
Total Positions				0.0	19.0	19.0	19.0	19.0	19.0

Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4
1139 - Office Techn (Typing) (Eff. 07-01-2016)	0	38	38	38	38	38
1152 - Correctional Case Recds Analyst (Eff. 07-01-2016)	0	46	46	46	46	46
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	62	62	62	62	62
6095 - Administrative Law Judge I, Board of Parole Hearings (Eff. 07-01-2016)	0	425	425	425	425	425
9283 - Psychologist-Clinical - CF (Eff. 07-01-2016)	0	879	879	879	879	879
9288 - Sr Psychologist - CF (Supvr) (Eff. 07-01-2016)	0	240	240	240	240	240
9740 - Commissioner, Board of Parole Hearings (Eff. 07-01-2016)	0	241	241	241	241	241
OT00 - Overtime (Eff. 07-01-2016)	0	254	254	254	254	254
VR00 - Various (Eff. 07-01-2016)	0	93	0	0	0	0

Total Salaries and Wages	\$0	\$2,278	\$2,185	\$2,185	\$2,185	\$2,185
Staff Benefits						
5150450 - Medicare Taxation	0	29	28	28	28	28
5150500 - OASDI	0	30	24	24	24	24
5150600 - Retirement - General	0	517	500	500	500	500
5150800 - Workers' Compensation	0	87	83	83	83	83
5150900 - Staff Benefits - Other	0	282	256	256	256	256
Total Staff Benefits	\$0	\$945	\$891	\$891	\$891	\$891
Total Personal Services	\$0	\$3,223	\$3,076	\$3,076	\$3,076	\$3,076

Analysis of Problem

A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR), Board of Parole Hearings (Board), and Division of Adult Institutions (DAI) are requesting \$3.7 million General Fund and 19.0 permanent, full-time positions in order to implement Senate Bills 261 and 519 (Chapter 471 and Chapter 472, Statutes of 2015) in fiscal year 2016-17.

B. Background/History

On October 3, 2015, Governor Brown signed into law Senate Bill (SB) 261 (Chapter 471, Statutes of 2015). This bill amends Sections 3051 and 4801 of the Penal Code. Whereas existing law requires the Board of Parole Hearings (Board) to conduct a parole suitability hearing for inmates convicted of specified crimes if they were under the age of 18 at the time of the offense, Senate Bill 261 extends these "youth offender hearings" to inmates who were under the age of 23 at the time of their offense.

The bill requires the Board to complete, by July 1, 2017, all youth offender parole hearings for inmates who were sentenced to indeterminate terms and who are eligible for a hearing on January 1, 2016, when the bill takes effect. The bill requires the Board to complete, by July 1, 2021, all youth offender parole hearings for determinately-sentenced inmates who become eligible for a hearing as a result of this bill. Finally, the bill requires the Board to provide these determinately-sentenced youth offenders with a consultation by July 1, 2017. Governor Brown also signed SB 519 (Chapter 472, Statutes of 2015) as a companion to SB 261. This law adds Section 3051.1 to the Penal Code to extend each of the deadlines in SB 261 by six months. As a result, the Board has until December 31, 2017 to provide a parole hearing for indeterminately sentenced youth offenders, and until December 31, 2021 to provide a parole hearing to determinately-sentenced youth offenders who become eligible for a hearing as a result of SB 261. Finally, the Board will have until December 31, 2017, to provide indeterminately-sentenced youth offenders with a consultation.

Senate Bill 261 requires the Board to complete a new comprehensive risk assessment for each youth offender who is scheduled for a parole hearing that specifically addresses the diminished culpability of juveniles as compared to that of adults, the hallmark features of youth, and any subsequent growth and increased maturity of the individual.

C. State Level Considerations

This BCP is required in order to meet the mandates of SB 261 and SB 519. It is also consistent with the Administration's current policies, priorities, and initiatives to enact "durable solutions" for maintaining the state's prison population at a level that allows for the provision of constitutional levels of medical care without compromising public safety. In addition, this request is consistent with case law and the science of adolescent brain development, which support providing offenders who committed their crimes at younger ages with a meaningful opportunity for parole after serving 15, 20, or 25 years, depending on their commitment offense.

D. Justification

This request is necessary as a result of the enactment of SB 261 and SB 519. In order to implement these bills in 2016-17, Case Records staff will need to initially screen approximately 10,700 potentially eligible offenders. The Board will need to schedule and complete 2,200 consultations, schedule an additional 450 parole hearings, and produce 1,100 new risk assessments in 2016-17.

DAI Case Records

Case Records staff will be required to screen potentially eligible youth offenders to determine their eligibility and to when they will receive a hearing. It is estimated that there will initially be 10,700 inmates that Case Records staff will need to screen as quickly as possible. In addition, as new potential youth offenders are received into CDCR, they will need to be screened so that classification and programming can be tailored based on the date they will be eligible for a parole hearing (their youth parole eligibility date or YPED). In addition, knowing all offender YPEDs will allow the Board to more accurately project how many future hearings it will need to conduct annually so it can plan accordingly.

Each youth offender parole eligibility screening takes approximately 30 minutes. At 30 minutes per screening, 10,700 screenings will result in 5,350 hours of additional workload (30 min. x 10,700 / 60 min. = 5,350 hours) in 2016-17. It is unknown how many potential youth offenders will be received by CDCR annually who will need to be screened in the future.

Case Records staff is also responsible for processing the recommendations and findings the Board issues at consultations. In addition, before every parole hearing and consultation, Correctional Case Records Analysts (CCRAs) perform pre-board audits of inmates central files to confirm critical dates have not changed and that they have been accurately calculated, given the inmate's commitment offense and institutional behavior (for example, credits earned and lost). Case Records staff is also responsible for processing the Board's decision once a hearing has been held. These duties collectively account for 130 minutes per scheduled parole hearing. In the 2016-17 fiscal year, at 130 minutes per hearing for 2,650 new activities (2,200 consultations and 450 parole hearings), SB 261 will result in 5,742 hours of additional workload for CCRA staff (2,650 x 130 min. / 60 min. = 5,742 hours). DAI is requesting 1 permanent CCRA positions and associated funding as well as \$241,991 to fund 2 limited-term positions to complete these case records tasks.

Board of Parole Hearings

Commissioners and Deputy Commissioners

The Board will need to schedule an additional 450 parole hearings and 2,200 consultations in 2016-17. The Board's hearing calendar is currently restricted to 12 hearing panels because each hearing panel requires at least 1 Commissioner and the Board is comprised of 12 Commissioners, pursuant to Section 5075 of the Penal Code. The Board is requesting to expand the Board to 14 Commissioners in order to give the Board the ability to run 2 additional panels each week. During weeks when fewer than 14 panels are needed, the Board will conduct hearings with 3-person panels (2 Commissioners and 1 Deputy Commissioner), as required by Section 3041(d) of the Penal Code.

The Board is requesting an additional 4 Deputy Commissioner (Administrative Law Judge I [ALJI]) positions: 2 positions to conduct parole hearings with the 13th and 14th Commissioners and an additional 2 positions to conduct consultations required by SB 261 (the Board will need to conduct 2,200 consultations during 2016-17 as a result of SB 261. At 120 minutes per consultation, 2,200 consultations will result in 4,400 hours of additional workload, or 2 ALJI positions). See Attachment 1 for a complete analysis of all Deputy Commissioner/ALJI workload projected for 2016-17.

Analysis of Problem

Psychologists and Senior Psychologists

Risk assessments are produced by the Board's forensic Clinical Psychologists. In order to prepare a risk assessment, the psychologists review the inmate's central file, medical, and mental health records, and summarize relevant information. They travel to the prison, interview the inmate and, using risk assessment tools, create a comprehensive risk assessment report that reflects their structured professional judgment concerning the inmate's potential risk for future violence. The report is provided to the inmate, the inmate's attorney, the prosecutor, the Commissioner, and the Deputy Commissioner. The Board's risk assessments are evidenced-based and provide critical evidence for consideration by the Board when determining parole suitability.

It is estimated the Board will need to produce a total of 1,119 new risk assessments for youth offenders in 2016-17 as a result of SB 261. A total of 450 inmates will be scheduled for an initial hearing as a youth offender in 2016-17. The Board estimates an additional 440 inmates already scheduled for a hearing in 2016-17 will need a new risk assessment because they will now qualify as youth offenders. Therefore, the Board will need to produce an additional 890 new risk assessments as a result of SB 261 (450 + 440).

Each Clinical Psychologist can prepare, on average, seven comprehensive risk assessments each month. The Board will have two years to conduct all hearings for indeterminate-sentenced youth offenders. Case Records will need five months to screen all potential youth offenders and risk assessments need to be completed three months (90 days) prior to a hearing. This leaves the Board with 16 months to produce 890 risk assessments in time for hearings to be conducted prior to the December 31, 2017, deadline. This means the Board will need to produce 56 risk assessments per month (890/16). At 7 risk assessments per month, per Clinical Psychologist, the Board will need 8 Clinical Psychologists in FY 2016-17.

All risk assessments are thoroughly reviewed by a Senior Psychologist and are not final until a Senior Psychologist approves them. With the addition of 8 Clinical Psychologists, the Board is requesting 2 Senior Psychologists to maintain a supervisory ratio of Clinical Psychologists to Senior Psychologists of 7:1. Please see Attachment 2 for Clinical Psychologist workload for FY 2016-17.

Office Technician and Associate Governmental Program Analyst

The Board is requesting 1 Office Technician (OT) and 1 Associate Governmental Program Analyst (AGPA) to perform scheduling-related administrative functions for the 2,200 consultations and 450 parole hearings the Board will need to schedule in FY 2016-17 as a result of SB 261.

For every parole suitability hearing and consultation, the Board must perform a variety of scheduling-related administrative functions. For example, the Board must determine when and where to schedule the hearing based on the inmate's location and the deadline for scheduling the hearing or consultations. Board staff also performs a pre-hearing audit of the transcript of an inmate's prior hearing (if any) to determine if the panel who presided over the prior hearing identified issues that needed to be resolved before the next hearing. For example, the prior hearing may have been postponed so that an investigation could be completed or so that a critical document could be obtained. Staff review the prior hearing decision transcript and makes sure that if something was requested, it has been addressed so that the next hearing is ready to be scheduled.

Once a hearing is scheduled, the case is assigned to a Clinical Psychologist if a risk assessment is needed. Staff also appoints the inmate an attorney and sends notice of the hearing to all registered victims, the prosecutor, the attorney who represented the inmate at sentencing, the sentencing court, the inmate's parole hearing attorney, the law enforcement agency that investigated the crime, and, if the victim was a law enforcement officer, the law enforcement agency where the victim was employed.

Analysis of Problem

Board staff creates an electronic hearing packet comprised of the Board's risk assessment and various documents from the inmate's central file and sends it to the inmate's attorney, the prosecutor, the Commissioner, and the Deputy Commissioner assigned to the hearing. Hearing packets are distributed 65 days prior to the hearing. A second hearing packet is compiled and distributed ten days prior to the hearing, which contains relevant information received by the Board or inserted into the inmate's central file since the first hearing packet was distributed.

Board staff is also responsible for hiring an interpreter for the hearing, if necessary, and ensuring the inmate receives any reasonable accommodations needed. Board staff processes all correspondence received in advance of a hearing and makes it available to inmate counsel, the prosecutor, the Commissioner, and the Deputy Commissioner, in addition to forwarding it to the institution for inclusion into the inmate's central file. Board staff also screen and schedule hearing observers, if any, and work with the Office of Victim and Survivor Rights and Services to coordinate the appearance of victims and prosecutors at hearings (in person, by video conference, or by phone). If a hearing is waived or postponed prior to the week it is scheduled, Board staff makes all necessary contacts to cancel the hearing and notify the attorney, the prosecutor, and any victims, as well as the panel.

The Board is requesting 1 OT and 1 AGPA to perform these functions for the 450 new youth offender parole hearings and 2,200 consultations the Board will need to schedule in 2016-17 as a result of SB 261 and SB 519.

E. Outcomes and Accountability

Workload projections for the Board associated with SB 261 and SB 519 by offender type (indeterminately sentenced or determinately sentenced) and by fiscal year are as follows:

SB 261									
Youth Offender Projections									
Thursday, October 08, 2015									
Time Period	ISL			DSL			Total		
	Cons ¹	Initial Hrgs ²	Risk Assess ³	Cons ⁴	Initial Hrgs ⁵	Risk Assess ⁶	Cons	Initial Hrgs	Risk Assess
FY 2016-17	912	450	1119	1288	0	0	2200	450	1119
FY 2017-18	248	183	183	520	0	0	768	183	183
FY 2018-19	201	178	178	214	0	0	415	178	178
FY 2019-20	190	178	178	226	324	324	416	502	502
FY 2020-21	280	182	182	206	648	648	486	830	830
FY 2021-22	273	180	377	140	323	323	413	503	700
After FY 2021-22	2238	3497	3497	122	1388	1388	2360	4885	4885
Total	4342	4857	5714	2683	2683	2683	7025	7540	8397

F. Analysis of All Feasible Alternatives

Alternative 1:

Divert existing resources by significantly reducing or eliminating the number of hearings added annually to the Board’s hearing calendar pursuant to the inmate Petition to Advance (PTA) and the Board’s Administrative Review (AR) Processes. The PTA and AR processes are the mechanisms the Board uses to advance inmates’ next parole suitability hearing dates. Both are statutorily-mandated by Marsy’s Law (Sections 3041.5(b)(4) and 3041.5(d)(1) of the Penal Code), as interpreted by the California Supreme Court in *In re Vicks*. However, the Board conceivably has discretion as to how it evaluates these cases for hearing advancement.

Pro:

- No additional resources would be expended. The Board advanced a total of 665 ARs and 565 PTAs in 2014.

¹ Consultations the Board will be required to provide for indeterminately-sentenced youthful offenders as a result of these bills.
² Hearings for indeterminately-sentenced youthful offenders who will receive their initial suitability hearing as a result of these bills.
³ New risk assessments required for youthful offenders as a result of these bills; includes inmates who will receive their initial suitability hearing as a result of these bills as well as those who are already in the Board’s hearing cycle but who are not currently considered youthful offenders.
⁴ Consultations the Board will be required to provide for determinately-sentenced youthful offenders as a result of these bills.
⁵ Hearings for determinately-sentenced youthful offenders who will receive their initial suitability hearing as a result of these bills. Hearings for these offenders must be conducted prior to 12/31/2021. As a result, the Board estimates it will begin hearing these cases in FY 2019/20 to ensure they can all be completed prior to 12/31/2021.
⁶ New risk assessments that will be needed for determinately-sentenced youthful offenders who will receive their initial hearings as result of these bills.

Analysis of Problem

Con:

- The Board reviews all three-year denials one year later to determine if there is new information or a change in circumstances such that the full three years of incarceration are no longer necessary (the AR process). In addition, the inmate's overall risk rating has to be low or moderate. If approved for an advanced hearing, the inmate's next hearing date occurs 18 months after the inmate's last hearing. The Board could change the criteria to consider advancing fewer cases, thus avoiding significant workload. However, hearings advanced pursuant to an Administrative Review in 2014 had a 35 percent grant rate so reducing these hearings would likely impact the Board's overall grant rate (which was 19 percent in 2014). The same is true for PTAs. The grant rate for hearings advanced as a result of a PTA was 28 percent in 2014.

Alternative 2:

Provide \$3.7 million General Fund and 19 permanent, full-time positions in order to implement Senate Bills 261 and 519 (Chapter 471 and Chapter 472, Statutes of 2015) in FY 16/17.

Pro:

- Allows CDCR/Board to implement the statutory mandates in addition to its regular duties.

Con:

- General Fund costs. Difficulties filling one year limited-term CCRA positions.

Alternative 3:

Request limited-term funds for the requested positions for two years. This would allow the Board to implement the statutory mandates.

Pro:

- Allows CDCR/Board to implement statutory mandates on a limited-term basis.

Con:

- Recruitment of professionals with the kind of experience and education required for the Clinical Psychologist and Administrative Law Judge I classifications often results in few applicants who are willing to accept positions on a limited-term basis. These professionals are often well-established in their careers and less interested in pursuing limited-term appointments. In addition, limited-term positions are restricted to a maximum of two years. It takes approximately six months to fully train a Clinical Psychologist and an Administrative Law Judge. The Board would experience unnecessary turnover that would adversely impact the Board's workloads and the ability to meet the statutory mandates set forth in SB 261. In addition, the Board would expect to lose many well-qualified and trained staff as the expiration of the limited-term positions neared, as they would be seeking more permanent employment.

Alternative 4:

Provide the Board with the permanent resources requested in Alternative 2 and fund Case Records with overtime in lieu of positions. Overtime for FY 16/17 would be \$526,740. Future years would be adjusted in Fall Population adjustment.

Pro:

- No need to recruit and fill positions

Analysis of Problem

Con:

- Overtime costs exceed the costs of funding limited-term positions.

G. Implementation Plan

An eight-week period of recruiting and filling the positions will be necessary. Thereafter, the Board will train the new staff in their respective positions. The Administrative Law Judge, Associate Governmental Program Analyst, and Office Technician positions will be fully functional within ten weeks. The Clinical Psychologist training period is extensive and requires a slower approach to full functionality. As such, psychologists will be available for full assignment within six months of hire.

The Board plans to work with CDCR Human Resources to develop an expedited implementation staffing plan to ensure all staff is hired by July 1, 2016.

H. Supplemental Information

See Attachments 1 and 2.

I. Recommendation

CDCR and the Board recommend the approval of Alternative 2.

**BOARD OF PAROLE HEARINGS - DEPUTY COMMISSIONER
FY 2015-16 FUNDING AND STAFFING NEEDS**

POSITIONS AND TASKS	ACTIVITY COUNTS	ACTIVITY MINUTES	MONTHLY HOURS	PERSONNEL YEARS
DEPUTY COMMISSIONER (CMR & DC Panels) <i>(14 Commissioners ~ 14 Deputy Commissioner)</i>			0.0	14.0
CMR / DC Panel Workload				
Parole Suitability Proceedings see CMR Workload projection for hearing/review estimates see Scheduling Capacity for Travel and Prep estimates			0.0 0.0 0.0	
DEPUTY COMMISSIONER (DC Panel) <i>(21.5 Positions ~ 2.5 new positions and 19 existing positions (includes 5 LT ALJs)</i>			3182.9	21.5
DC Workload Tasks			2788.1	18.8
Parole Suitability Proceedings (SUIT):			1078.9	7.3
Consultations (est. FY 2015-16 = 1865)(CONs / 12 mos) + 2200/12	338.77	120	677.5	
Petition to Advance Review on Merits (FY 2014-15 = 575) (PTA ROMs / 12 mos)	47.92	150	119.8	
Admin Review-Review on Merits (est. FY 2015-16 = 906 (AR ROMs / 12 mos)	75.5	150	188.8	
Pre-Hearing WPR Reviews (FY 2014-15 = 1485)(PH W, PP / 12 mos)	123.75	45	92.8	
Non-Violent Second Striker (NVSS)			866.0	5.9
Non-Violent Second Striker (Mar-May 2015 = 1300)(NVSS ROMs / 3 mos)	433	120	866.0	
Mentally Disordered Offender (MDO):			72.7	0.5
Certification Hearings (FY 2014-15 = 422 (CERT Hrgs / 12 mos)	35.17	60	35.2	
Placement Hearings (FY 2014-15 = 100 (PLACE Hrgs / 12 mos)	8.33	60	8.3	
Annual Review Hearings (FY 2014-15 = 267 (ANNL Hrgs / 12 mos)	22.25	60	22.3	
MDO Holds Placed (FY 2014-15 = 301)(Hold place requests/ 12 mos)	25.08	12	5.0	
MDO Holds Removed (FY 2014-15 = 117)(Hold remove requests / 12 mos)	9.75	12	2.0	
Sexually Violent Predator (SVP):			0.8	0.0
Probable Cause Screenings	0	15	0.0	
SVP Holds Placed (FY 2014-15 = 49)(SVP Holds Placed / 12 mos)	4.08	12	0.8	
Central Calendar Actions (Non-Hearings)(COC):			769.7	5.2
Warrant Requests (NCIC & CA Wanted Persons)(CY 2014 = 31 Request / 12 mos)	2.5	2	0.1	
Warrant Retention Reviews (Retain & Reinstate-COP-Cancel Warrant)(CY 2014 = 12074 /12	1006	4	67.1	
Discharge Reviews (Dec-Apr 2015 DRD Due = 8430)(DR actions / 5 mos)	1686	25	702.5	
Immigration Control & Enforcement Review (CY 2014 = 4)(4 actions / 12 mos)	0.33	10	0.1	
Administrative Miscellaneous Actions (CY 2014 mos avg = 0)	0	12	0.0	
DC Meetings/Administrative Tasks			394.8	2.7
Attend Board Day (2 x per mos @ 8 hrs per day)(2 per mos x 18.8 staff)	37.6	480	300.8	
Mandatory Training (6 days per yr @ 8 hrs per day)(.5 per mos x 18.8 staff)	9.4	480	75.2	
Completion of Personnel Admin Paperwork (1x per mos @ 1 hr per staff)(18.8 staff)	18.8	60	18.8	
Total DC Positions Needed to Support BPH's Hearing Operations				35.5

**BOARD OF PAROLE HEARINGS - DEPUTY COMMISSIONER
FY 2015-16 FUNDING AND STAFFING NEEDS**

POSITIONS AND TASKS	ACTIVITY COUNTS	ACTIVITY MINUTES	MONTHLY HOURS	PERSONNEL YEARS
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Notes:

1) CMR & DC Panel staffing is tied to the # of CMR staffing permitted.

2) DC Panel workload calculated in sections (Workload tasks and Meetings/Administrative tasks) to estimate the total number of positions needed to complete required work. The DC Workload tasks is determined by adding the SUIT + MDO + SVP + COC. This establishes the number of positions needed to complete the proceeding workload, then the Meeting/Administrative tasks time is added to the subtotal to establish the total number of positions needed to complete full workload. In this instance, the Workload tasks require 18.8 positions, so the Meeting/Administrative tasks is added to 18.8 positions for a total of 2.7 postions to complete the entire workload.

2016-17 Adjustment for Clinical Psychologists	
Total Projected Comprehensive Risk Assessments (CRA)	3,620.3
CRA's per Month	301.7
CRA's per Psychologist	7.0
Total Psychologists Needed 2016-17	43.1
<i>*Authority at 2016-17 Governor's Budget</i>	35.0
2016-17 Adjustment for SB 261 BCP	8.1
Supervisory Ratio (7:1)	
Total Senior Psychologist (Sup) Needed 2016-17	6.2
<i>*Authority for FY 15-16</i>	4.0
2016-17 Adjustment	2.2

2016-17 Adjustment for Clinical Psychologists	
Total Projected Comprehensive Risk Assessments (CRA)	3,620.3
CRA's per Month	301.7
CRA's per Psychologist	7.0
Total Psychologists Needed 2016-17	43.1
<i>*Authority at 2016-17 Governor's Budget</i>	<i>35.0</i>
2016-17 Adjustment for SB 261 BCP	8.1
Supervisory Ratio (7:1)	
Total Senior Psychologist (Sup) Needed 2016-17	6.2
<i>*Authority for FY 15-16</i>	4.0
2016-17 Adjustment	2.2