

**FY'22 Budget Performance Review
Pardon and Parole Board 306**

Lead Administrator: Tom Bates

Lead Financial Officer: Melinda Romero

Agency Mission

The mission of the Pardon and Parole Board is to serve the citizens of Oklahoma by making careful and informed decisions, focusing on public safety, offender accountability, and victims' rights.

Division and Program Descriptions

1000001 - Executive, Administration, Field Services

The Oklahoma Pardon and Parole Board envisions a parole and pardon system that promotes and utilizes fair and equitable decision-making, reduces risk to the public, includes victim concerns, and encourages successful inmate re-entry.

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$ 2,175,302					\$ 2,175,302
8800001	Information Services	\$ 98,098					\$ 98,098
Total		\$ 2,273,400	\$0	\$0	\$0	\$0	\$ 2,273,400

FY'20 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover *estimated as of 09/28/20	\$ 1,547,437	\$0	\$0	\$0	\$0	\$ 1,547,437

What changes did the agency make between FY'20 and FY'21?

- 1.) Are there any services no longer provided because of budget cuts? No.
- 2.) What services are provided at a higher cost to the user? N/A
- 3.) What services are still provided but with a slower response rate? Our commutations are at a slower rate. The Board only has the capacity to
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? We did provide two raises during this time. They were both to Admin assistants, one moved up in her job class and got a 5% increase and one completed her probationary period and got a 5% increase as well.

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$ 2,175,302				\$ 2,175,302	0%
8800001	Information Services	\$ 98,098				\$ 98,098	0%
Total		\$2,273,400	\$0	\$0	\$0	\$2,273,400	0%

FY'22 Top Five Operational Appropriation Funding Requests

Priority	Request Description	Request Amount
	The Pardon and Parole Board is not requesting an appropriations increase for FY'22.	\$0
Top Five Request Subtotal:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No Federal employees

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

If we received a flat budget then we would continue to operate as usual.

How would the agency handle a 2% appropriation reduction in FY '22?

The agency could sustain with a budget cut but operations would slow down if the cut meant we had to cut personal.

Is the agency seeking any fee increases for FY '22?

N/A

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Funds

N/A

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
- 2.) Are any of those funds inadequate to pay for the federal mandate? N/A
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
- 5.) Has the agency requested any additional federal earmarks or increases? N/A

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
1000001	Administration	4	18	1		20	3
Total		4	18	1	0	20	3

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
1000001	Administration	23.0	24.0	24.0	26.0	27.0
Total		23.0	24.0	24.0	26.0	27.0

Performance Measure Review

N/A	FY 20	FY 19	FY 18	FY 17	FY 16
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Revolving Funds

N/A	FY'18-20 Avg. Revs.	FY'18-20 Avg. Expend.	June '20 Bal.
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