

**FY 2025 Budget Performance Review
30600 - Pardon and Parole Board**

Version Original
Lead Administrator: Tom Bates

Date submitted 9/28/2023
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

Note: Please define any acronyms used in 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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$2,290,786					\$2,324,169
8800001	Information Services	\$142,614					\$109,231
							\$0
Total		\$2,433,400	\$0	\$0	\$0	\$0	\$2,433,400

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19311	General Appropriation <i>note: has not been carried over yet, but will be in the new few weeks. estimated amount</i>	\$1,718,824					\$1,718,824
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

- 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?
None
- 3.) What services are still provided but with a slower response rate?
None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes, raises were provided to select investigators for incurring additional duties due to being short staffed. We also had two internal promotions who were provided with 5% raises.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$2,634,082	\$0	\$0	\$0	\$2,634,082	13.33%
8800001	Information Services	\$142,614	\$0	\$0	\$0	\$142,614	30.56%
Total		\$2,776,696	\$0	\$0	\$0	\$2,776,696	14.11%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Three additional investigators to conduct PPIs.	\$225,000
Request 2:	Security Costs for Board meeting	\$12,000
Request 3:	Increase to shared services	\$16,296
Request 4:	Agency wide 5% Raise	\$90,000
Request 5:		
	Top Five Request Subtotal:	\$343,296
	Total Increase above FY-24 Budget (including all requests)	\$ 343,296
	Difference between Top Five requests and total requests:	\$0

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

No

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

Receiving the same appropriation for FY '25 as we did in FY '24, with no change, would allow our agency to maintain its current operations at a status quo level

How would the agency handle a 2% appropriation reduction in FY '25?

A 2% appropriation reduction for FY '25 would present our agency with a challenging financial scenario. While we would strive to minimize the impact on our core services and staff, it's important to acknowledge that some adjustments and sacrifices may be necessary to manage this reduction. To achieve the necessary cost savings, we might need to consider measures such as a hiring freeze, reducing overtime, or, as you

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Is the agency seeking any fee increases for FY '25? None		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

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

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	Administration	6	19.5	0.5	20	1	
Total		6	17.1	0.5	20	1	2

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1000001	Administration		23.7	23.0	22.2	21.1	32.0
Total		23.1	23.1	23.0	22.2	21.1	32.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
N/A - appropriated			

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2501 N Lincoln Blvd, Suite 201	Oklahoma City	Oklahoma	0	0	23.1	23.1
						0
						0
						0
Total Agency Employees						23.1