

**FY21 Budget Performance Review
30600 - OK Pardon and Parole Board**

Lead Administrator: Steven Bickley

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, Fiel

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'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	2,251,264					\$2,251,264
8800001	Information Services	81,890					\$81,890
Total		\$2,333,154	\$0	\$0	\$0	\$0	\$2,333,154

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'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover *estimated as of 10/08/19	\$1,131,724	\$0	\$0	\$0	\$0	\$1,131,724
	\$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'19 and FY'20?

- 1.) Are there any services no longer provided because of budget? 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? N/A
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes

Director increased from \$90,000 to \$108,000; Deputy Director increased from \$75,750 to \$95,000; General Counsel from \$72,750 to \$73,350; Admin Asst from \$40,351 to \$44,500.

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$2,251,264	\$0	\$0	\$0	\$2,251,264	0.00%
8800001	ISD Data Processing	\$81,890	\$0	\$0	\$0	\$81,890	0.00%
Total		\$2,333,154	\$0	\$0	\$0	\$2,333,154	0.00%

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

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request
Request 1:		
Top Five Request Subtotal:		\$0
Total Increase above FY-20 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

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

Service will be provided at approximately same level. Inability to replace staff reduced by budget cuts in the last few years.

How would the agency handle a 2% appropriation reduction in FY '21?							
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 '21?							
N/A				Fee Increase Request (\$)	Statutory change required?		
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
N/A				Appropriated Amount	Submitted to LRCPC?		
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
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'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$
1000001	Administration	4	20	4		21	3
Total		4	20	4	0	21	3
FTE History							
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011	
1000001	Administration	24.0	24.0	24.0	29.0	27.0	
Total		24.0	24.0	24.0	29.0	27.0	