# FY 2024 Budget Performance Review

# 30600 - Pardon and Parole Board

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**

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'23 Budgeted Department Funding By Source						
Dept.#	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration	\$2,324,169					\$2,324,169
8800001	Information Services	\$109,231					\$109,231
							\$0
							\$0
							\$0
							\$0
							\$0
							\$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'22 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19211	General Appropriation	\$1,700,000					\$1,700,000
	note: has not been carried over yet, but will be in the new few weeks.						\$0
	estimated amount						\$0
1. Please desc	ribe source of Local funding not included in other categories:						
2. Please desc	ribe source(s) and % of total of "Other" funding if applicable:				·		

# What changes did the agency make between FY'22 and FY'23?

- 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? N/A
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes

FY'24 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration	\$2,324,169	\$0	\$0	\$0	\$2,324,169	0.00%
8800001	Information Services	\$109,231	\$0	\$0	\$0	\$109,231	0.00%
		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	
Total		\$2,433,400	\$0	\$0	\$0	\$2,433,400	0.00%

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

	FY'24 Top Five Operational Appropriation Funding Requests						
Request by Priority	Request Description		Appropriation Request Amount (\$)				
Request 1:							
Request 2:							
Request 3:							
Request 4:							
Request 5:							
		Top Five Request Subtotal:	\$0				
Total Increase abo	ove FY-23 Budget (including all requests)						
Difference betwee	n Top Five requests and total requests:		\$0				

	Does the agency have any costs	associated with the	Pathfinder retire	ement system a	nd federal empl	loyees?			
No federal e	No federal employees								
How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)									
N/A	N/A								
	How would the agency handle a 2% appropriation reduction in FY '24?								
N/A									
	1-1			EV 1242					
	ist	the agency seeking a	ny tee increases i	OFFY 24?		Fee Increase	Statutory change required?		
						Request (\$)	(Yes/No)		
Increase 1 Increase 2									
Increase 3									
	What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?								
		s top 2-3 capital of t	ecimology (one-t	ille/Tequests, i	і арріісаріе:	Appropriated	Submitted to LRCPC?		
	of request in order of priority					Amount (\$)	(Yes/No)		
Priority 1 Priority 2	N/A								
Priority 3									
		Fede	ral Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19		
	N/A	<u> </u>	J						
1 \ How muc	ch federal money received by the agency is tied to a mandate		ernment Impact						
N/A	threader a money received by the agency is tied to a mandate	e by the rederal dover	illient:						
N/A									
2.) Are any o	of those funds inadequate to pay for the federal mandate?								
N/A									
3.) What wo	uld the consequences be of ending all of the federal funded	programs for your age	ncy?						
N/A									
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?									
N/A									
5.) Has the a	5.) Has the agency requested any additional federal earmarks or increases?								
N/A	<u> </u>								
,									
		FY'23 B	udgeted FTE						
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+		
100000	1 Administration	4	19.5	0.5	20	1	2		
	23.5 FTE plus								
	Plus five compensated Board Members (.03 FTE each)								
Total		4	19.5	0.5	20	1	2		
			•	,		•			
Division #	Division Name	FTE	History 2023 Budgeted	2022	2021	2019	2014		
	1 Administration		23.5	24.0	23.0	26.0	27.0		
	Oliva five account to the state of the state								
	Plus five compensated Board Members (.03 FTE each)								
Total		I	23.5	24.0	23.0	26.0	27.0		
		Performance	Measure Review						
	Program Name		FY 22	FY 21	FY 20	FY 19	FY 18		

Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance				
Fund number: Fund name							
N/A - appropriated							

FY 2023 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, 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	9	9	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
		Total Agency	Employees	9			