

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 ¹	Other ²	Total
1000001	Administration	\$2,324,169					\$2,324,169
8800001	Information Services	\$109,231					\$109,231
							\$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 ¹	Other ²	Total
19211	General Appropriation <i>note: has not been carried over yet, but will be in the new few weeks.</i>	\$1,700,000					\$1,700,000
	<i>estimated amount</i>						\$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'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 ¹	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 above FY-23 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?	
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	

How would the agency handle a 2% appropriation reduction in FY '24?	
N/A	

Is the agency seeking any fee increases for FY '24?		
Increase 1	N/A	
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 LRCPC? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
	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'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	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

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
1000001	Administration	23.5	24.0	23.0	26.0	27.0
	Plus five compensated Board Members (.03 FTE each)					
Total		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

