







**FY 2026 Budget Performance Review  
Pardon and Parole Board**

Version Original  
Lead Administrator: Tom Bates

Date submitted  
Lead Financial Officer: Melinda Romero

10/1/2025

**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**

Receiving the same appropriation for FY '26 as we did in FY '25, 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 '26?**

A 2% appropriation reduction for FY '26 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

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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**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 2025 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	
<b>Total</b>		<b>4</b>	<b>19.5</b>	<b>0.5</b>	<b>20</b>	<b>1</b>	<b>0</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1000001	Administration	24.0	24.0	24.0	24.0	24.0	32.0
<b>Total</b>		<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>32.0</b>

**Performance Measure Review**

Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020



