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

Agency Mission

The Pardon and Parole Board serves citizens of Oklahoma by making careful and informed decisions, focusing on public safety, offender accountability and re-entry, and victim rights.

Division and Program Descriptions				
Note: Please define any acronyms used in program descriptions.				
1000001 - Executive, Administration, Field Services				
The Olyahama Dardon and Darola Deard envisions a parale and a	ardon system that promotes and utilizes fair and equitable decision-making, reduces risk to the public, includes victim c			
The Oklahoma Paraon and Parole Board envisions a parole and pa	undon system that promotes and utilizes fan and equitable decision-making, reduces risk to the public, includes victim c			

		FY'25 Budgeted De	epartment Fund	ing By Source			
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$2,461,832					\$2,461,832
8800001	Information Services	\$142,614					\$142,614
							\$0 \$0 \$0
							\$0
							\$0 \$
							\$0 \$0
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						\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total	\$2,604,446	\$0	\$0	\$0	\$0	\$2,604,446

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

	Balances of Appropriated Funds from Prior Fiscal Years							
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)		
						\$0		
						\$0		
						\$0		
						\$0		
						\$0		
	Total remaining prior year appropriation balance:							

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

	What changes did the agency make between FY'24 and FY'25?				
1	l.) Are there any services no longer provided because of budget cuts?				
2	no 2.) What services are provided at a higher cost to the user?				
	none				
3	3.) What services are still provided but with a slower response rate?				
	none				
4	I.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes, we gave an agancy wide 5% increase.				

	Appropri	ation Increase Rev	iew		
		propriation Increase o Agency Base Appr			Expenditures
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Operations(personnel increases)	\$160,000		\$160,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$160,000	
Total:	\$160,000	\$0	\$160,000	\$160,000	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

	FY'26 Requested Funding By Department and Source									
Dept. # Department Name Appropriations Federal Revolving Other ¹ Total % Char										
		\$2,461,832	\$0	\$0	\$0	\$2,461,832	0.00%			
		\$142,614	\$0	\$0	\$0	\$142,614	0.00%			
		\$0	\$0	\$0	\$0	\$0	#DIV/0!			
		\$0	\$0	\$0	\$0	\$0	#DIV/0!			
		\$0	\$0	\$0	\$0	\$0	#DIV/0!			

	FY 2026 Budget Pe Pardon and F		lew			
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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	#DIV/01 #DIV/01
Total 1. Please describe source(s) and % of total of "Othe	\$2,604,446	\$0	\$0	\$0	\$2,604,446	0.00

	FY'26 Top Five Operational Appropriated Funding Increase Requests							
Request by		Is this a	Timeframe	Appropriation				
Priority	Request Description	Supplemental	(One-Time or	Request Increase				
Phoney		Request? (Yes/N	o) Recurring)	Amount (\$)				
Request 1:								
Request 2:								
Request 3:								
Request 4:								
Request 5:								
		Top Five Request	Subtotal:	\$0				
Total Increase ab	ove FY-25 Budget (including all requests)							
Difference betwe	en Top Five requests and total requests:			\$0				

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
	Needed State	Submitted to LRCPC
Description of requested increase in order of priority	Funding for	or OCAMP?
	Project (\$)	(Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Priority 2 Priority 3		
Filotity 5		

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

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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		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 Administr	ation	4	19.5	0.5	20	1	
			10.5	0.5			
otal		4	19.5	0.5	20	1	

	FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016	
1000001 Administ	ration	24.0	24.0	24.0	24.0	24.0	32.0	
-								
Total		24.0	24.0	24.0	24.0	24.0	32.0	

Performance Measure Review						
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	
Program Name						
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	-							
	-							

FY'22-24 Avg. Revenues FY'22-24 Avg. Expenditures June '24 Balance Fund: Fund Number, Fund Name	Revolving Funds (200 Series Funds)							
Describe fund purpose and revenue source. Include the statutory citation for the		FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance				
	Fund: Fund Number, Fund Name							
	Describe fund purpose and revenue source. Include the statutory citation for the							
	fund if applicable.							
		1						
		4						
		1						
		-						
]						
		1						

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	FY 2025 Current	Employee Telewor	k Summary					
List each agency physical location (not division), 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	9	9		
						0		
						0		
						0		
						0		
						0		
						0		
					-	0		
						0		
						0		
	-					0		
Total Agency Employees 9								