

Pardon and Parole Board (306)

Lead Administrator: DeLynn Fudge, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$2,294,013					\$2,294,013
Total	\$2,294,013	\$0	\$0	\$0	\$0	\$2,294,013

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$ 440,535.00					\$ 440,535.00
FY'16 GR Refund**						-

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue refund was budgeted

What Changes did the Agency Make between FY'16 and FY'17?
<p>1.) Are there any services no longer provided because of budget cuts? No</p> <p>2.) What services are provided at a higher cost to the user? Not Applicable</p> <p>3.) What services are still provided but with a slower response rate? Not Applicable</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. Yes, according to previous policy, the PPB increased salaries after an employee finished probationary status. Four (4) employees were given a 2.5% payraise or \$700 per year in FY16. Since that time, the policy has been changed and is based on budgetary availability.</p>

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$2,455,343				\$2,455,343	7.03%
Total	\$2,455,343	\$0	\$0	\$0	\$2,455,343	7.03%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Increase in Personnel and Benefits in the amount of \$106,860 to stabilize funding for two positions which are currently funded through the return of the Budget Revenue Failure Funds and carry-over. By ensuring these positions are not furloughed, our agency could be more efficient and we would be better able to implement a project, which is a current pilot project, to help potentially alleviate some of the overcrowding problem within the Department of Corrections.	\$106,860
Total Increase above FY-18 Request	\$ 106,860.00

How would the agency handle a 5% appropriation reduction in FY'18?
The PPB is 90% personnel and benefits. Because we are primarily an administrative agency, if there were a 5% reduction, we would have no choice but to implement a furlough plan. However, it should be noted that through the work of the Pardon and Parole Board, the agency saves the state funds through the release of incarcerated prisoners.

How would the agency handle a 7.5% appropriation reduction in FY'18?
The PPB is 90% personnel and benefits. Because we are primarily an administrative agency, if there were a 7.5% reduction, we would have no choice but to implement a furlough plan. However, it should be noted that through the work of the Pardon and Parole Board, the agency saves the state funds through the release of incarcerated prisoners.

How would the agency handle a 10% appropriation reduction in FY'18?
The PPB is 90% personnel and benefits. Because we are primarily an administrative agency, if there were a 7.5% reduction, we would have no choice but to implement a furlough plan. However, it should be noted that through the work of the Pardon and Parole Board, the agency saves the state funds through the release of incarcerated prisoners.

Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	Yes. One position is for a parole investigator and the other position is the Executive Assistant for the Executive Director. Currently, these positions have remained vacant.	\$106,860

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

The PPB is significantly lacking in technology programs which would eliminate current paper processes, thus potentially reducing staff needs. We are in the second year of a two-year process to upgrade the Pardon and Parole Reporting system.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

Our agency receives no federal funding.

2.) Are any of those funds inadequate to pay for the federal mandate?

Not applicable.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Not applicable.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Not applicable - we do not receive federal funds.

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions

Administrative Services

As per statute, the Pardon and Parole Board is authorized to employ professional investigators, clerical, and administrative personnel as required to carry out the duties and responsibilities. The Pardon and Parole is comprised of the Executive Director and the Deputy Director of the Oklahoma Pardon and Parole Board which are responsible for managing the day to day operations of the agency, allocating resources to achieve mandated and strategic objectives of agency and ensuring long term sustainability and effectiveness of the agency, ensuring activities and operations are performed in compliance with local, state, and federal laws and administrative rule, working collaboratively with the Board of Directors to ensure the overall agency goals and objectives are met or exceeded. The Board employs a support staff of employees who administer the daily operations of the agency. The administrative staff assist in the processing of the pardon and commutation applications, parole and clemency dockets, compiling the information for the board, preparing the dockets, coordinating with victims and/or victim representatives and delegates for the offenders, coordinating with the District Attorneys and other state agencies, reporting the board results, and sending the recommendations to the Governor. Parole investigator field staff are generally embedded within correctional facilities throughout the state. Parole Investigators provide the investigations and reports which are used by the Board and the Governor in making their decisions on pardons, paroles, and commutations. These reports include a summary of the crime, history of previous convictions, a drug and alcohol use history, and programs taken while incarcerated to improve their knowledge and behaviors a history of any misconducts while incarcerated, a narrative from the District Attorneys regarding the crime, among other information.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration		25	10	8	24	3
Total	0	25	10	8	24	3

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	35	35			
Total	35	35	0	0	0

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I Improve Timeliness of Pardon Application Hearings	95%	0%	0%	0%	0%
Increase the number of pardon application reviews until no more than six months passes from application to hearing.					
Measure II Improve Field Training and Reports	75%	0%	0%	0%	0%
The board and administrative staff have been working with the field staff to enhance the reports and information which is provided to the board. A project has been initiated with Oklahoma Interactive, the vendor of the PPB Reporting System, to upgrade the system. Through increased communication and the future system improvement, the process has been improved.					
Measure III Reduce the Timeliness of the Release of	90%	0%	0%	0%	0%
The PPB has been able to improve the timeliness of the release of non-violent offenders through better processing systems. If there are no stipulations on a non-violent offender, the processing of that inmate has been reduced from approximately six (6) months to approximately two (2) weeks.					
Revolving Funds (200 Series Funds)					
	FY'14-16 Avg. Revenues		FY'14-16 Avg. Expenditures		June '16 Balance
Revolving Fund I Brief Description	Not Applicable		Not Applicable		Not Applicable
Revolving Fund II Brief Description	Not Applicable		Not Applicable		Not Applicable