

## Oklahoma Pardon & Parole Board

Lead Administrator: Terry Jenks

Lead Financial Officer: OMES handles our finances

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administrative Services	5	25	3	9	18	1
Clearing and ASA Department	0	0	0	0	0	0
ISD Data Processing	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>25</b>	<b>3</b>	<b>9</b>	<b>18</b>	<b>1</b>

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administrative Services	31	31	33	38	40
Clearing and ASA Department	0	0	0	0	0
ISD Data Processing	0	0	0	0	0
<b>Total</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>38</b>	<b>40</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administrative Services	\$2,186,000	\$0	\$0	\$0	\$0	\$2,186,000
Clearing and ASA Department	\$0	\$0	\$0	\$0	\$0	\$0
ISD Data Processing	\$32,000	\$0	\$0	\$0	\$0	\$32,000
<b>Total</b>	<b>\$2,218,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,218,000</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$90,000	\$0	\$0	\$0	\$0	\$90,000

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

What Changes did the Agency Make between FY'12 and FY'13	
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?	None
3.) What services are still provided but with a slower response rate?	Many things the Parole Board does take a little longer because of reduced staff.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administrative Services	\$2,789,000	\$0	\$0	\$0	\$2,789,000	27.58%
Clearing and ASA Department	\$0	\$0	\$0	\$0	\$0	0.00%
ISD Data Processing	\$32,000	\$0	\$0	\$0	\$32,000	0.00%
<b>Total</b>	<b>\$2,821,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,821,000</b>	<b>27.19%</b>

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

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Database Upgrade	\$175,000
Request 2	Personnel	\$250,000
Request 3	Pay increase/Bonus	\$115,000
Request 4	Security at Board Meetings	\$18,000
Request 5	Upgrade Board Meeting Video Conferencing Equipment	\$45,000

**How would the agency handle a 3% appropriation reduction in FY'14?**

*Furloughs*

**How would the agency handle a 5% appropriation reduction in FY'14?**

*Furloughs and RIF's*

**Is the agency seeking any fee increases for FY'14?**

		\$ Amount
Increase 1	N/A	\$0
Increase 2		\$0
Increase 3		\$0

**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*

**Division and Program Descriptions**

Administrative Services

**Performance Measure Review**

		FY12	FY'11	FY'10	FY'09	FY'08
Administrative Services	None	N/A	N/A	N/A	N/A	N/A