

Analysis of Budget Request

Appropriation: 306 - Parole Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Parole Board consists of seven members, which are appointed by the Governor and confirmed by the Senate for a seven-year term. Board members regularly conduct parole hearings throughout the State of Arkansas and make decisions on conditional releases of inmates in correctional facilities. The Board is also responsible for reviewing all pardon and executive clemency applications and making non-binding recommendations to the Governor. The Chairman of the Parole Board also serves as an ex-officio member of the Board of Corrections.

Funding for Parole Board is from general revenue. The Parole Board is authorized to receive assistance from the Department of Correction (DOC) and the Department of Community Correction (DCC), as provided by Section 3 of Act 137 of 2012.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Request provides for an increase of \$119,270 in FY14 and \$109,028 in FY15 in general revenue funding and appropriation for the 2013-2015 Biennium and reflects the following:

- A title change of three (3) Parole Board Hearing Examiners to Revocation Hearing Judges. This change is for title only and does not reflect a change in job duties.
- Operating Expenses net increases of \$67,770 in FY14 and \$57,528 in FY15 for needs associated with implementation of Act 570 of 2011 for network services expense, vehicle maintenance, data processing equipment maintenance, rent of office equipment, board member travel, office supplies and data processing supplies.
- Conference & Travel Expenses of \$26,500 in each year for increased training per Act 570.
- Professional Fees of \$25,000 in each year for Electronic Offender Management Information System (eOMIS) enhancements for improved parolee tracking.

The Executive Recommendation provides for Base Level, with the addition of \$36,500 each year in general revenue funding and appropriation as follows:

- Operating Expenses of \$14,000.
- Conference & Travel Expenses of \$2,500.
- Professional Fees of \$20,000.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,297,334	1,233,952	1,279,157	1,238,485	1,261,692	1,261,692	1,239,085	1,262,292	1,262,292
#Positions		22	22	22	22	22	22	22	22	22
Personal Services Matching	5010003	383,837	373,072	388,260	380,088	385,180	385,180	380,220	385,313	385,313
Operating Expenses	5020002	270,429	267,536	270,056	335,306	281,536	281,536	325,064	281,536	281,536
Conference & Travel Expenses	5050009	2,624	2,500	2,500	29,000	5,000	5,000	29,000	5,000	5,000
Professional Fees	5060010	20,000	0	0	25,000	20,000	20,000	25,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,974,224	1,877,060	1,939,973	2,007,879	1,953,408	1,953,408	1,998,369	1,954,141	1,954,141
Funding Sources										
General Revenue	4000010	1,974,224	1,877,060		2,007,879	1,953,408	1,953,408	1,998,369	1,954,141	1,954,141
Total Funding		1,974,224	1,877,060		2,007,879	1,953,408	1,953,408	1,998,369	1,954,141	1,954,141
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,974,224	1,877,060		2,007,879	1,953,408	1,953,408	1,998,369	1,954,141	1,954,141