

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 the conditional release 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 the Parole Board is from general revenue. The Agency 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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for 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 \$370,707 in FY16 and \$304,207 in FY17 in general revenue funding and appropriation for the 2015-2017 Biennium and reflects the following:

- Regular Salaries and Personal Services Matching of \$108,007 in each year for the restoration of the Revocation Hearing Judge (N902 - growth pool position) and the reclassification of three (3) positions.
- Operating Expenses of \$64,700 in FY16 and \$61,200 in FY17 which primarily affect rent and leases, building and grounds, data processing supplies, software/licenses and network services and will allow for agency relocation and establishing an agency-run network apart from the Department of Community Correction.
- Conference & Travel of \$5,000 in FY16 for increased specialized training for the senior and clerical staff, Revocation Hearing Judges and Computer Support Specialist.
- Professional Fees of \$80,000 in FY16 and \$60,000 in FY17 for the Parole Risk Assessment Tool (PRAT) validation analysis and Electronic Offender Management Information System (eOMIS) enhancements and annual maintenance costs.
- Capital Outlay of \$113,000 in FY16 and \$75,000 in FY17 for the purchase of three (3) cars in each year of the biennium and to replace aging video equipment.

The Executive Recommendation provides for Agency Request totaling \$360,734 in FY16 and \$294,234 in FY17 in appropriation and positions only with the exception of the reclassification of the Fiscal Support Supervisor (C118) to an Arkansas Parole Board Fiscal Services Manager (C122).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,322,799	1,390,745	1,422,864	1,417,783	1,409,640	1,409,640	1,417,883	1,409,740	1,409,740
#Positions		23	25	24	25	25	25	25	25	25
Personal Services Matching	5010003	407,033	434,666	440,238	444,709	442,879	442,879	444,732	442,902	442,902
Operating Expenses	5020002	269,120	273,473	281,536	338,173	338,173	338,173	334,673	334,673	334,673
Conference & Travel Expenses	5050009	3,175	5,000	5,000	10,000	10,000	10,000	5,000	5,000	5,000
Professional Fees	5060010	20,000	20,000	20,000	100,000	100,000	100,000	80,000	80,000	80,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	113,000	113,000	113,000	75,000	75,000	75,000
Total		2,022,127	2,123,884	2,169,638	2,423,665	2,413,692	2,413,692	2,357,288	2,347,315	2,347,315
Funding Sources										
General Revenue	4000010	2,022,127	2,123,884		2,423,665	2,052,958	2,052,958	2,357,288	2,053,081	2,053,081
Total Funding		2,022,127	2,123,884		2,423,665	2,052,958	2,052,958	2,357,288	2,053,081	2,053,081
Excess Appropriation/(Funding)		0	0		0	360,734	360,734	0	294,234	294,234
Grand Total		2,022,127	2,123,884		2,423,665	2,413,692	2,413,692	2,357,288	2,347,315	2,347,315

Budget Number of Positions exceeds the Authorized Number due to transfers from the Agency Growth Pool during the 2013-2015 Biennium.