

Chairman: Duane Blecher

JLBC Analyst: Jeff McLellan

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	16.0	16.0	15.0
Personal Services	457,800	510,000	553,700
Employee Related Expenditures	153,700	134,600	134,500
Professional and Outside Services	0	1,000	1,000
Travel - In State	10,600	10,600	10,600
Travel - Out of State	0	900	900
Other Operating Expenditures	253,500	200,400	200,400
Equipment	22,400	1,500	1,500
<b>AGENCY TOTAL</b>	<b>898,000</b>	<b>859,000</b>	<b>902,600<sup>1/</sup></b>

**FUND SOURCES**

General Fund	898,000	859,000	902,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>898,000</b>	<b>859,000</b>	<b>902,600</b>
<b>TOTAL - ALL SOURCES</b>	<b>898,000</b>	<b>859,000</b>	<b>902,600</b>

**AGENCY DESCRIPTION** — The board consists of 5 full-time members. The board conducts home arrest, parole, or work furlough release hearings at all adult prison institutions for prisoners convicted prior to January 1, 1994. The board considers executive clemency actions such as pardons, commutations and absolute discharges for all prisoners convicted on or after January 1, 1994.

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
<b>PERFORMANCE MEASURES</b>				
• Scheduled hearings	2,774	5,226	4,585	5,801
• Number of revocations of parole	3,141	2,647	3,177	3,234
• Total victim and official notifications	25,119	13,927	17,127	14,301
• % of parole granted	25	45	25	37
• Administration as a % of total cost	11.4	11.1	11.1	11.3
• Customer satisfaction rating for victims (Scale 1-8)	6.0	6.0	6.0	6.0

**Operating Budget**

The budget provides \$902,600 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

The approved amount includes the following adjustments:

*Fund Vacant Positions*

The budget includes a General Fund increase of \$92,000 to fill 3 vacant FTE Positions, which will allow the board to fill 1 hearing officer and 2 administrative assistant positions.

*Combine Executive Director and Chairman Positions*

The budget includes a General Fund decrease of \$(64,300) due to the combining of the Executive Director and Chairman positions. The Chairman will assume most of the responsibilities of the Executive Director, while the remainder of the duties will be distributed among other staff. The Criminal Justice Budget Reconciliation Bill (Laws 2004, Chapter 281) includes a session law provision combining the 2 positions through FY 2007.

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<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.