

Chairman: Duane Belcher

JLBC Analyst: Kimberly Chelberg

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	16.0	15.0	16.0	16.0
Personal Services	456,300	544,400	585,600	576,300
Employee Related Expenditures	160,200	174,800	213,500	194,200
Professional and Outside Services	600	600	600	600
Travel - In State	6,300	5,000	5,000	5,000
Travel - Out of State	700	5,000	5,000	5,000
Other Operating Expenditures	184,000	138,500	130,600	130,600
Equipment	49,500	45,000	45,000	45,000
AGENCY TOTAL	857,600	913,300	985,300^{1/}	956,700^{1/}

FUND SOURCES

General Fund	857,600	913,300	985,300	956,700
SUBTOTAL - Appropriated Funds	857,600	913,300	985,300	956,700
TOTAL - ALL SOURCES	857,600	913,300	985,300	956,700

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.

PERFORMANCE MEASURES

- Customer satisfaction rating for victims (Scale 1-8)

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
• Customer satisfaction rating for victims (Scale 1-8)	6.0	NA	6.0

Comments: The agency did not submit information for any measure labeled as “NA.” The agency reports that there are no FY 2004 survey results due to current staff limitations and the department does not plan on conducting future surveys without additional resources.

Operating Budget

The budget provides \$985,300 from the General Fund for the operating budget in FY 2006 and \$956,700 in FY 2007.

The approved amount includes an increase of \$28,600 from the General Fund in FY 2006 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

The approved amount includes an increase of \$43,400 and 1 FTE Position from the General Fund in FY 2006 and FY 2007 for an additional hearing officer. The board currently has 3 authorized hearing officers to conduct parole, commutation and revocation hearings. The budget adds an additional hearing officer to improve hearing officer caseload ratios from 1 officer for 1,700 hearings to 1

officer for 1,200 hearings. In addition, this position will allow the board to provide more face-to-face hearings with fewer delays. Currently, hearing officers only hear 73% of scheduled hearings each year.

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.