

Chairman: Duane Belcher, Sr.

JLBC Analyst: Kimberly Cordes-Sween

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	16.0	16.0	17.0	17.0
Personal Services	551,900	642,300	693,200	674,100
Employee Related Expenditures	199,500	246,000	271,200	254,200
Professional and Outside Services	0	5,200	5,200	5,200
Travel - In State	5,300	9,000	9,000	9,000
Other Operating Expenditures	155,300	160,400	169,900	139,900
Equipment	5,000	5,000	5,000	5,000
AGENCY TOTAL	917,000	1,067,900	1,153,500^{1/}	1,087,400^{1/}
FUND SOURCES				
General Fund	917,000	1,067,900	1,153,500	1,087,400
SUBTOTAL - Appropriated Funds	917,000	1,067,900	1,153,500	1,087,400
TOTAL - ALL SOURCES	917,000	1,067,900	1,153,500	1,087,400

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	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Customer satisfaction rating for victims (Scale 1-8)	NA	NA	NA	6.0
Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. The agency reports that there are no FY 2006 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 \$1,153,500 and 17 FTE Positions from the General Fund for the operating budget in FY 2008 and \$1,087,400 and 17 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$43,100 from the General Fund in FY 2008 and a decrease of \$(23,000) from the General Fund in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

Victim Researcher

The budget provides an increase of \$42,500 and 1 FTE Position from the General Fund in FY 2008 and FY 2009 for a Victim Researcher position who would locate and notify victims and their families of upcoming hearings.

This position would also be responsible for responding to correspondence from victims, victim’s families, inmates, and attorneys. Currently, the board responds to only 15% of all correspondence.

Additional Legislation

Continuation of Executive Director/Chairman FTE Position

The Criminal Justice Budget Reconciliation Bill (Laws 2007, Chapter 261) includes a session law provision that continues to combine the Executive Director and Chairman positions through FY 2009. The Chairman has assumed the majority of the Executive Director responsibilities since FY 2005 (Laws 2004, Chapter 281) and this legislation continues that requirement, which was originally scheduled to sunset at the end of FY 2007.

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