

Overview

Issues

Performance

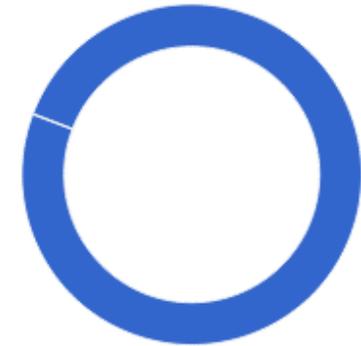
Background

Financials

The Board of Pardons and Parole (hereafter referred to as the "Board") is the release authority for inmates in the State of Utah. The Board reviews an inmate's performance after the inmate is incarcerated and determines when and under what conditions the inmate may be released after serving the minimum sentence required by law. In addition, the Board reviews violations of release conditions to decide whether an inmate should be sent back to prison.

Sources

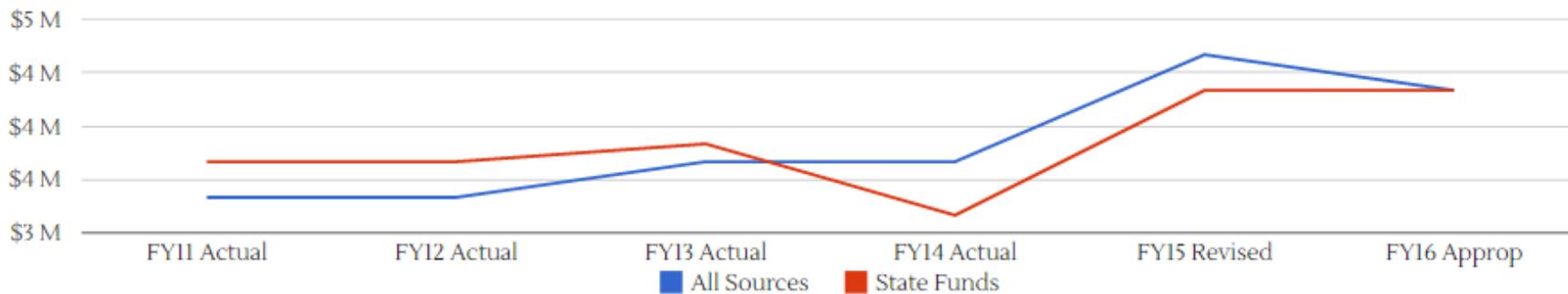
Uses



\$4 M

FY 2016 Appropriation

### Funding History



- Overview
- Issues
- Performance
- Background
- Financials

## Base Budget Recommendation

Rel

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$4,212,400 from all sources for Board of Pardons and Parole. This is a 0.3 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$4,210,200 from the General/Education Funds, a reduction of 0.3 percent from current appropriations.

## Budget Effectiveness Review

The subcommittee might consider these options as a starting point in undertaking its budget effectiveness review:

Description	Ongoing	One-Time
<p><b>Board of Pardons Hearing Officer</b></p> <p>During the 2014 General Session the Legislature funded a hearing officer for the Board to process more hearings. After discussion with the Board, they prioritized a hearing officer position to be reduced over other priorities. This reduction would essentially put Board at the same position resource-wise that they were prior to FY 2015 when they did not have the additional hearing officer position. The elimination of this position would result in fewer board hearings and may delay release times for state inmates or lower quality decisions.</p>	(\$84,500)	\$0

## Staff Analysis

For FY 2015, the Board received funding for an additional hearing officer and analyst intended to help process the increasing workload including an added function which came through a statutory change that led to increased expungements which require the review from all 5 Board members in addition to staff.

In FY 2013 the Legislature allowed the Board to spend up to \$500,000 on "capital equipment or improvements, computer equipment/software, employee/training incentives, and equipment/supplies." The Board reports that since FY 2009 the Board has been requesting authority to carryover ending balances into the new year to fund remodels, technology upgrades and security upgrades at the the Draper prison hearing room. However, when the PRADA committee began their work the Board stopped remodel plans as decisions about relocating the decision will affect the decision to remodel the hearing room at the Draper prison.

During the 2014 General Session the Legislature used \$500,000 in nonlapsing balances on other legislative priorities in part due to uncertainty of the future of the hearing room at the Draper prison as it may be relocated.

The following chart shows measures that the Board of Pardons and Parole uses to track their performance. These are also reported to the Governor. This reflects performance for the Board of Pardons for Fiscal Year 2014. The measure titled "Timeliness of All Hearing Results" is directly related to the impact on the Department of Corrections budget. The more timely the Board is in conducting hearings, the less time inmates are in prison and are released on parole.

### KEY PERFORMANCE INDICATORS FY14

Metric	Status	Trend	Target	FY 2014	Definition
<b>Timeliness of All Hearing Results</b>		▲	95%	100%	Percentage of hearings processed from conducting hearing to entry of result within 30 days or less.
<b>Parole Revocation Timeliness</b>		▲	90%	93%	Percentage of cases addressed within the 30 day target time frame for a parole violator to go from in-state custody to first action by the Board addressing the parole violation.
<b>Response Time for Correspondence</b>		▲	5	3	Average number of days to respond to correspondence from date of receipt to sending a response.
<b>Victim Notification</b>		▲	85%	88%	Percentage of contact made with identified victims pursuant to: UCA 77-27-9.5(3)(a)
<b>Hearing Timeliness (Less parole violations)</b>		▲	95%	96%	Average of total hearings conducted pursuant to timeline defined by UAC R671-201
<b>Non-hearing Routings Timeliness</b>		▶	100%	97%	Percentage of Non-hearing cases completed within 15 days - measured from receipt to entry of result.

**Trends:**

Trend is meeting or exceeding target.

Trend is **DOWN** from previous reporting period.

Trend **below target but making progress**.

90% or greater of target = 

Less than 90% and greater than 75% of target = 

Less than 75% of target = 

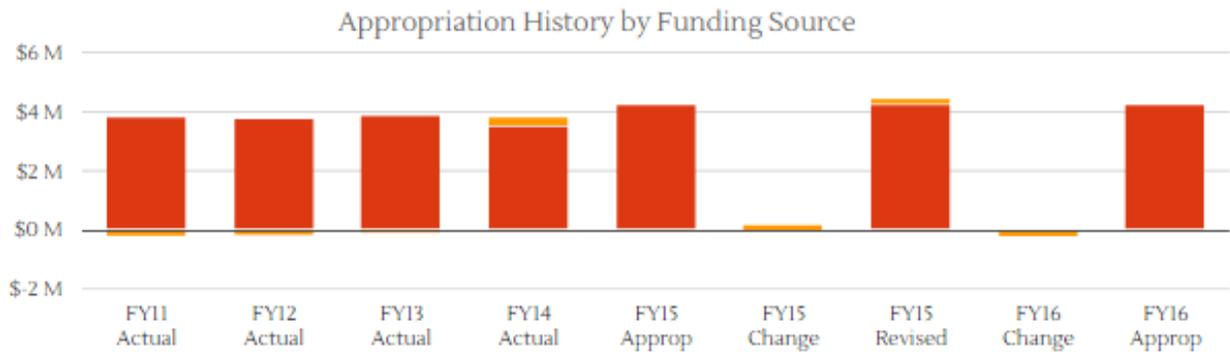
Below shows the Board of Pardons and Parole caseload over time.

The Board of Pardons is funded primarily from the General Fund. During the 2010 General Session, the Legislature eliminated funding from the Tobacco Settlement Restricted Account which was replaced with funds from the General Fund. A small amount of Dedicated Credits Revenue is generated by the sale of hearing tapes, copies and transcripts.

Intent Language +

Appropriation Type: Operating and Capital Budgets ▼

Display By: Funding Source Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	3,829,900	3,782,000	3,859,700	3,953,800	4,210,200	0	4,210,200	0	4,210,200
General Fund, One-time	(500)	(2,000)	0	(423,800)	12,100	0	12,100	(12,100)	0
Dedicated Credits Revenue	900	1,400	1,500	1,200	2,200	0	2,200	0	2,200
Beainnina Nonlaosina	83,800	275,900	438,500	500,000	0	200,000	200,000	(200,000)	0
Closina Nonlaosina	(275,900)	(438,500)	(500,000)	(200,000)	0	0	0	0	0
Laosina Balance	0	0	(20,400)	0	0	0	0	0	0
<b>Total</b>	<b>\$3,638,200</b>	<b>\$3,618,800</b>	<b>\$3,779,300</b>	<b>\$3,831,200</b>	<b>\$4,224,500</b>	<b>\$200,000</b>	<b>\$4,424,500</b>	<b>(\$212,100)</b>	<b>\$4,212,400</b>

The Board of Pardons is funded primarily from the General Fund. During the 2010 General Session, the Legislature eliminated funding from the Tobacco Settlement Restricted Account which was replaced with funds from the General Fund. A small amount of Dedicated Credits Revenue is generated by the sale of hearing tapes, copies and transcripts.

Intent Language +

Appropriation Type:

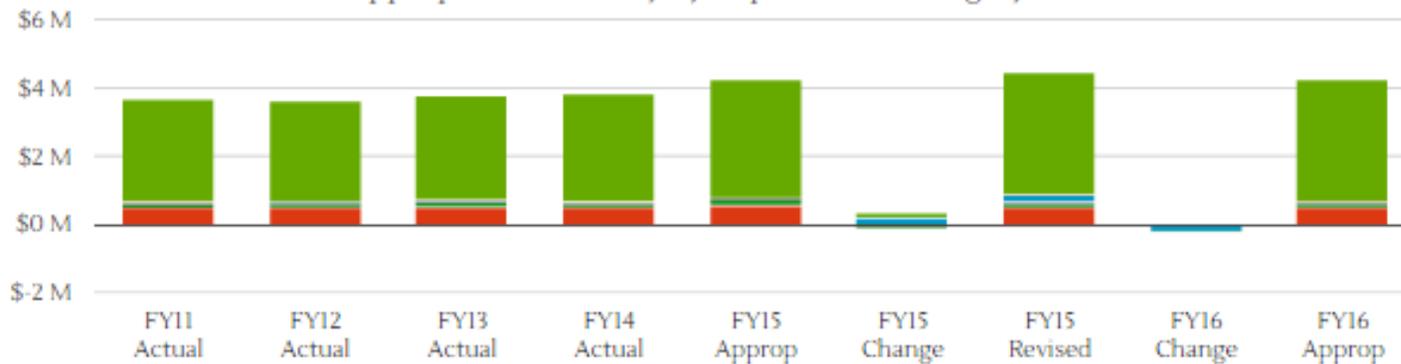
Operating and Capital Budgets ▼

Display By:

Funding Source

Expenditure Category

### Appropriation History by Expenditure Category



Show Table | Show Additional Information

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	3,003,900	2,962,200	3,085,800	3,207,600	3,448,600	131,000	3,579,600	(12,100)	3,567,500
In-state Travel	22,200	20,000	17,800	18,700	22,000	0	22,000	0	22,000
Out-of-state Travel	10,600	4,100	12,100	7,600	14,000	(3,100)	10,900	0	10,900
Current Expense	488,000	500,800	495,900	501,200	547,400	(45,400)	502,000	0	502,000
DP Current Expense	113,500	108,400	145,600	96,100	192,500	(82,500)	110,000	0	110,000
Other Charges/Pass Thru	0	23,300	22,100	0	0	200,000	200,000	(200,000)	0
<b>Total</b>	<b>\$3,638,200</b>	<b>\$3,618,800</b>	<b>\$3,779,300</b>	<b>\$3,831,200</b>	<b>\$4,224,500</b>	<b>\$200,000</b>	<b>\$4,424,500</b>	<b>(\$212,100)</b>	<b>\$4,212,400</b>