

Office of the
Legislative Fiscal Analyst

FY 2002 Supplemental Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Board of Pardons Supplemental Funding Items

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1.0 Summary: Board of Pardons

Supplemental funding is for any items in the current fiscal year that have funding issues which were not anticipated during the previous Legislative Session. Usually, this is for additional one-time funding for an unexpected expense. The current economic situation in the State makes this year's supplemental recommendations different. Instead of additional funding being recommended, budget reductions will need to be implemented to balance the FY 2002 State budget, given the projected \$202.5 million shortfall.

The Governor anticipated a shortfall early in the fiscal year and requested that agencies "holdback" expenditures at approximately the 2.5 percent level. When it became obvious that the holdback would indeed need to occur, the Governor implemented those holdbacks. The Board of Pardons' did not participate in the first round of the Governor's holdbacks. Following that, the shortfall grew even larger and the Governor requested additional reductions from agencies and suggested using the State's Rainy Day Fund to supplement the difference. The current supplemental recommendations of the Office of the Legislative Fiscal Analyst do not include the use of the Rainy Day Fund.

For FY 2002, the Analyst recommends reducing the current General Fund appropriation for the Board of Pardons by \$126,900.

The Analyst has identified specific activities or functions that could be downsized or eliminated. In addition, several "across-the-board" reductions have been identified. The Analyst has included 10 percent across the board decreases in the General Fund in the following categories: Conventions / Workshops, Data Processing, Entertainment / Receptions, Office Supplies / Equipment, and Travel. For FY 2002, the "across-the-board" reductions were limited to eight months of the year to allow for expenditures made prior to the Legislative Session.

The Board of Pardons is the release authority for all inmates in the State of Utah. The Board is responsible for reviewing an inmate’s performance after the inmate is incarcerated, and determining 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.

The resource requirements of the Board of Pardons is directly related to the number of inmates held by the State. Increases or decreases in inmate population affect the number of board hearings and decisions. At the present time, the prison population is being managed to maintain and even reduce the current prison population. This impacts the Board of Pardons as well as the Department of Corrections.

The Chart below summarizes the Analyst recommendations for adjustments to the FY 2002 operating budget for the Board of Pardons.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
Financing			
General Fund	2,601,500		2,601,500
General Fund, One-time		(126,900)	(126,900)
Dedicated Credits Revenue	2,200		2,200
GFR - Tobacco Settlement	77,400		77,400
Transfers	1,600		1,600
Beginning Nonlapsing	172,000		172,000
Total	\$2,854,700	(\$126,900)	\$2,727,800
Programs			
Board Of Pardons and Parole	2,854,700	(126,900)	2,727,800
Total	\$2,854,700	(\$126,900)	\$2,727,800
FTE/Other			
Total FTE	35	(1)	34

2.0 Issues: Board of Pardons

The following details the total Board of Pardons recommended reductions.

2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends an ongoing supplemental budget reduction of \$600 from the General Fund. This is for a reduction in the Workers' Compensation rate.

General Fund **(\$600)**

2.2 Original Governor's Holdbacks

The Board of Pardons did not have any reductions in the first round of the Governor's holdbacks and \$52,100 in the second round (Not counting the across-the-board cuts listed below). This is a reduction of one FTE receptionist position (\$31,500) and a reduction in a Psychiatric Evaluation Contract (\$20,600). All of this is an ongoing General Fund reduction.

General Fund **(\$52,100)**

2.3 Across-the-Board Reductions

The Analyst has included ten percent across the board decreases in the General Fund in the following expense categories:

Conventions / Workshops	(\$100)
Data Processing	(\$2,500)
Office Supplies / Equipment	(\$3,200)
Travel	(\$1,700)

General Fund **(\$7,500)**

2.4 One-Day Furlough

A one-day furlough at the Board of Pardons will save the State \$6,700 in General Funds.

General Fund **(\$6,700)**

2.5 Additional Reduction Replaced With Nonlapsing Funds

The Analyst recommends a one-time reduction of the nonlapsing balances by reducing the General Fund allocation for program contracts and replacing these funds with nonlapsing balances. This totals a \$60,000 one-time reduction of General Fund.

General Fund - One-Time **(\$60,000)**

4.0 Additional Information: Board of Pardons

4.1 Funding History

	1999	2000	2001	2002	Difference
Financing	Actual	Actual	Actual	Revised	2001 to 2002
General Fund	2,323,300	2,454,700	2,515,100	2,601,500	86,400
General Fund, One-time				(126,900)	(126,900)
Dedicated Credits Revenue	1,000	900	600	2,200	1,600
GFR - Tobacco Settlement			77,400	77,400	
Transfers				1,600	1,600
Beginning Nonlapsing	145,100	151,000	165,900	172,000	6,100
Closing Nonlapsing	(151,000)	(145,100)	(172,000)		172,000
Total	\$2,318,400	\$2,461,500	\$2,587,000	\$2,727,800	\$140,800
Programs					
Board Of Pardons and Parole	2,318,400	2,461,500	2,587,000	2,727,800	140,800
Total	\$2,318,400	\$2,461,500	\$2,587,000	\$2,727,800	\$140,800
Expenditures					
Personal Services	1,750,800	1,853,600	1,982,800	2,042,700	59,900
In-State Travel	11,400	14,700	15,000	14,800	(200)
Out of State Travel	8,700	9,400	11,000	11,000	
Current Expense	491,900	487,300	507,200	436,600	(70,600)
DP Current Expense	55,600	75,700	71,000	53,200	(17,800)
DP Capital Outlay				(2,500)	(2,500)
Other Charges/Pass Thru		20,800		172,000	172,000
Total	\$2,318,400	\$2,461,500	\$2,587,000	\$2,727,800	\$140,800
FTE/Other					
Total FTE	33	35	35	34	(1)