

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: Tim Walker, Legislative Fiscal Office
Date: May 28, 2019
Subject: SB 5528 – Agency Name
Work Session Recommendations

Agency Name – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	6,728,521	9,048,876	8,781,722	8,781,722
Other Funds	523	11,254	11,682	11,682
Total Funds	6,729,044	9,060,130	8,793,404	8,793,404
Positions	28	28	25	25
FTE	26.04	28.00	25.00	25.00

Attached are the recommendations from the Legislative Fiscal Office for the Board of Parole and Post-Prison Supervision. The 2019-21 recommended budget is a 2.9 % decrease from the 2017-19 Legislatively Approved budget.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5528. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5528, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$8,781,722 General Fund, \$11,682 Other Funds, and 25 positions (25.00 FTE), which is reflected in the -1 amendments.

MOTION: I move adoption of the -2 amendment to SB 5528. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5528, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5528, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	8,868,686	-	11,254	-	-	-	8,879,940	28	28.00
2017-19 Ebds, SS & Admin Act	180,190	-	-	-	-	-	180,190	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,048,876	-	11,254	-	-	-	9,060,130	28	28.00
2017-19 Leg Approved Budget (Base)	9,048,876	-	11,254	-	-	-	9,060,130	28	28.00
Summary of Base Adjustments	(426,768)	-	-	-	-	-	(426,768)	(3)	(3.00)
2019-21 Base Budget	8,622,108	-	11,254	-	-	-	8,633,362	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	(100,131)	-	-	-	-	-	(100,131)	-	-
020: Phase In / Out Pgm & One-time Cost	(81,716)	-	-	-	-	-	(81,716)	-	-
030: Inflation & Price List Adjustments	341,461	-	428	-	-	-	341,889	-	-
2019-21 Current Service Level	8,781,722	-	11,682	-	-	-	8,793,404	25	25.00
Adjusted 2019-21 Current Service Level	8,781,722	-	11,682	-	-	-	8,793,404	25	25.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	8,781,722	-	11,682	-	-	-	8,793,404	25	25.00
Net change from 2017-19 Leg Approved Budget	(267,154)	-	428	-	-	-	(266,726)	(3)	(3.00)
Percent change from 2017-19 Leg Approved Budget	(3.0%)	0.0%	3.8%	0.0%	0.0%	0.0%	(2.9%)	(10.7%)	(10.7%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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2017-19 Ebds, SS & Admin Act	180,190	-	-	-	-	-	180,190	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
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Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

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Agency: Parole and Post-Prison Supervision, Board of

Mission Statement:

We support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. Through engagement of partners, development of efficient policies, and respect for diversity, our strong, valued workforce strives for a better future for our state.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)		Approved	15.80%	8.50%	8.50%
2. ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved	91.40%	99%	99%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Approved	100%	98%	98%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	99.99%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	5.83%	10%	10%
6. DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.		Approved	96.40%	91.50%	91.50%
7. ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.		Approved	23%	70%	70%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	95%	100%	100%
	Accuracy		97%	100%	100%
	Helpfulness		96%	100%	100%
	Overall		92%	100%	100%
	Expertise		98%	100%	100%
	Timeliness		93%	100%	100%

LFO Recommendation:

Approve the KPM report.

SubCommittee Action:

The Subcommittee approved the KPM report.