

## Legislative Fiscal Office

Oregon State Capitol  
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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. Fred Girod, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
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Laurie Byerly, Interim Legislative Fiscal Officer  
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Public Safety Subcommittee

**From:** Tim Walker, Legislative Fiscal Office

**Date:** June 2, 2021

**Subject:** HB 5026 – Board of Parole and Post-Prison Supervision  
Work Session Recommendations

### Board of Parole and Post-Prison Supervision – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	9,034,911	8,669,440	10,182,509	10,769,785
Other Funds	10,167	24,163	12,184	12,184
<b>Total Funds</b>	<b>9,045,078</b>	<b>8,693,603</b>	<b>10,194,693</b>	<b>10,781,969</b>
Positions	28	25	25	27
FTE	28.00	25.00	25.00	27.00

The 2021-23 LFO recommended budget for the Board of Parole and Post-Prison Supervision is 27 positions (27.00 FTE), \$10,769,785 General Funds, and \$12,184 Other Funds for a total funds budget of \$10,781,969. This is a 24.2% increase from the 2019-21 legislatively approved budget. The budget includes the following packages:

- Adding two Assessment Specialist 2 (2.00 FTE) positions to augment the Static99 Sex Offender Reviews;
- Reclassifying four existing positions;
- Facilities management increase to reflect increased costs associated with moving out of the Dome Building; and
- Increase in State Service Charges associated with the transfer of services previously provided by the Department of Corrections and now provided by the Department of Administrative Services.

### 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.

**Performance Measures**

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Recommended Changes**

LFO recommends a budget of \$10,781,969 Total Funds and 27 positions (27.00 FTE), which is reflected in the -1 amendment.

**Final Subcommittee Action**

LFO recommends that HB 5026, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	<b>8,680,101</b>	-	<b>11,682</b>	-	-	-	<b>8,691,783</b>	<b>25</b>	<b>25.00</b>
2019-21 Ebds, SS & Admin Act	(10,661)	-	12,481	-	-	-	1,820	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>8,669,440</b>	-	<b>24,163</b>	-	-	-	<b>8,693,603</b>	<b>25</b>	<b>25.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>8,680,101</b>	-	<b>11,682</b>	-	-	-	<b>8,691,783</b>	<b>25</b>	<b>25.00</b>
Summary of Base Adjustments	903,020	-	-	-	-	-	903,020	-	-
<b>2021-23 Base Budget</b>	<b>9,583,121</b>	-	<b>11,682</b>	-	-	-	<b>9,594,803</b>	<b>25</b>	<b>25.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	146,881	-	-	-	-	-	146,881	-	-
030: Inflation & Price List Adjustments	452,507	-	502	-	-	-	453,009	-	-
<b>2021-23 Current Service Level</b>	<b>10,182,509</b>	-	<b>12,184</b>	-	-	-	<b>10,194,693</b>	<b>25</b>	<b>25.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>10,182,509</b>	-	<b>12,184</b>	-	-	-	<b>10,194,693</b>	<b>25</b>	<b>25.00</b>
<b>Total LFO Recommended Packages</b>	<b>587,276</b>	-	-	-	-	-	<b>587,276</b>	<b>2</b>	<b>2.00</b>
<b>2021-23 Legislative Actions</b>	<b>10,769,785</b>	-	<b>12,184</b>	-	-	-	<b>10,781,969</b>	<b>27</b>	<b>27.00</b>
Net change from 2019-21 Leg Approved Budget	2,100,345	-	(11,979)	-	-	-	2,088,366	2	2.00
Percent change from 2019-21 Leg Approved Budget	24.2%	0.0%	(49.6%)	0.0%	0.0%	0.0%	24.0%	8.0%	8.0%
Net change from 2021-23 Adj Current Service Level	587,276	-	-	-	-	-	587,276	2	2.00
Percent change from 2021-23 Adj Current Service Level	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	8.0%	8.0%

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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</b>	<b>(17,635)</b>	-	-	-	-	-	<b>(17,635)</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Reclassifications of Existing Positions & Personal Svc Adjs**

Package Description As modified, this package reclassifies four existing positions to accurately reflect the level of responsibility required. These position reclassifications have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office. Individuals in the positions are currently being paid work out of class differentials. The requested reclassifications include:

- Position number 4000008 – Victims Specialist; AS1 to AS2
- Position number 4000039 – Operations and Policy Analyst 3 to OPA4
- Position number 4000007 – Executive Director; PEMD to PEMF
- Position number 4000010 – Operations Manager; AS1 to PEMD

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LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</b>	<b>61,362</b>	-	-	-	-	-	<b>61,362</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 Facilities Management**

Package Description This package requests \$152,519 General Fund for rent as well as custodial and security services. Previously budgeted non-uniform rent was for a space housing approximately half of the agency staff. During the 2019-21 biennium, the Board needed to vacate their space in the Department of Corrections Dome Building, causing them to reevaluate their needs and relocate. They were able to turn their existing lease over to the Public Defense Services Commission and worked with the Department of Administrative Services Real Estate Division to secure a new space housing the entire agency.

LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</b>	<b>152,519</b>	-	-	-	-	-	<b>152,519</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 State Service Charges**

Package Description This package requests \$31,646 General Fund to fund services provided by the Department of Administrative Services for payroll, accounts payable, accounts receivable, budget and procurement. The Department of Corrections (DOC) previously provided all Board administrative services. However, due to the growth of the Board and budget constraints, DOC is unable to continue providing full support, but has agreed to provide human resources and IT services to the Board. This request represents the supplemental increase between the Board's existing service budget and anticipated DAS charges.

LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</b>	<b>31,646</b>	-	-	-	-	-	<b>31,646</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package will add two Assessment Specialist 2 (2.00 FTE) to conduct Static99 reviews of individuals on the Sex Offenders Registration List. These positions will increase assessment capacity by 200 assessments per month.

LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</b>	<b>359,384</b>	-	-	-	-	-	<b>359,384</b>	<b>2</b>	<b>2.00</b>
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# Legislatively Proposed 2021 - 2023 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 2022	Target 2023
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	16.20%	15%	15%
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	94.25%	95%	95%
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	4.07%	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	99.83%	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	95%	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	97%	95%	95%
	Accuracy		97.30%	95%	95%
	Helpfulness		97.50%	95%	95%
	Overall		97%	95%	95%
	Expertise		98%	95%	95%
	Timeliness		96.50%	95%	95%

**LFO Recommendation:**

Approve the KPM report and targets as shown.

**SubCommittee Action:**