

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

Senator Elizabeth Steiner, Senate Co-Chair  
Representative Tawna Sanchez, House Co-C

Amanda Beitel, Legislative Fiscal Officer  
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

Senator Fred Girod, Senate Co-Vice Chair  
Representative David Gomberg, House Co-Vice  
Representative Greg Smith, House Co-Vice C

**To:** Public Safety Subcommittee

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

**Date:** May 15, 2023

**Subject:** SB 5528 – Board of Parole and Post-Prison Supervision  
Work Session Recommendations

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

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Funds	8,664,534	11,629,057	11,794,572	13,208,557
Other Funds	23,999	12,184	12,696	12,696
<b>Total Funds</b>	<b>8,688,533</b>	<b>11,641,241</b>	<b>11,807,268</b>	<b>13,221,253</b>
Positions	25	30	28	30
FTE	24.16	28.50	28.00	30.00

LFO recommends a budget of \$13,208,557 General Fund and \$12,696 Other Funds for a total funds budget of \$13,221,253, 30 positions (30.00 FTE). This is a 13.6% increase over the 2021-23 legislatively approved budget.

The following recommended packages are included:

- POP 100 - Position Reclassification. Reclass one Office Specialist 1 position to an Administrative Specialist 1 to facilitate policies and procedures and laws regarding warrants, the status of warrants, issuing warrants, and clearing warrants for offenders. Reclass one Information Services Specialist 5 (ISS 5) to an ISS 7 to provide project management and oversight for new technology and business processes. The costs of reclassification will be accomplished by decreasing services and supplies and increasing Personal Services by \$32,742 General Fund for a net zero cost.
- POP 101 - Electronic Conversion of Offender Records. The Board has approximately 3 million pages of offender paper records to be converted to electronic files. The paper records are currently being stored in the Board's office, and the conversion of the files will streamline access and retrieval of the files. The Legislature provided \$74,000 General Fund in the 2021-23 biennium to initiate the Request for Proposals

(RFP) process for the document conversion process. The cost of the records conversion is estimated to be \$460,088 General Fund. This is one-time funding.

- POP 105 - Juvenile Hearings. Establish one limited-duration Administrative Specialist 2 (1.00 FTE) and one limited-duration Correctional Hearings Officer (1.00 FTE) to facilitate release hearings for individuals who committed their crimes as juveniles. The release hearings are administrative and will include psychological risk assessments and post-sentence investigations. The cost of this package is \$953,897 General Fund and two FTE.

### **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 2023-25 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 \$13,208,557 General Fund and \$12,696 Other Funds for a total funds budget of \$13,221,253, 30 positions (30.00 FTE), which is reflected in the -3 amendment.

**MOTION: I move adoption of the -3 amendment to SB 5528. (VOTE)**

**Final Subcommittee Action**

LFO recommends that SB 5528, as amended by the -3 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: \_\_\_\_\_

	<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>2021-23 Agy. Leg. Adopted</b>	<b>10,635,926</b>	-	<b>12,184</b>	-	-	-	<b>10,648,110</b>	<b>27</b>	<b>27.00</b>
2021-23 Ebds, SS & Admin Act	993,131	-	-	-	-	-	993,131	3	1.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>11,629,057</b>	-	<b>12,184</b>	-	-	-	<b>11,641,241</b>	<b>30</b>	<b>28.50</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>11,629,057</b>	-	<b>12,184</b>	-	-	-	<b>11,641,241</b>	<b>30</b>	<b>28.50</b>
Summary of Base Adjustments	148,451	-	-	-	-	-	148,451	(2)	(0.50)
<b>2023-25 Base Budget</b>	<b>11,777,508</b>	-	<b>12,184</b>	-	-	-	<b>11,789,692</b>	<b>28</b>	<b>28.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	7,500	-	-	-	-	-	7,500	-	-
020: Phase In / Out Pgm & One-time Cost	(380,000)	-	-	-	-	-	(380,000)	-	-
030: Inflation & Price List Adjustments	389,564	-	512	-	-	-	390,076	-	-
<b>2023-25 Current Service Level</b>	<b>11,794,572</b>	-	<b>12,696</b>	-	-	-	<b>11,807,268</b>	<b>28</b>	<b>28.00</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>11,794,572</b>	-	<b>12,696</b>	-	-	-	<b>11,807,268</b>	<b>28</b>	<b>28.00</b>
<b>Total LFO Recommended Packages</b>	<b>1,413,985</b>	-	-	-	-	-	<b>1,413,985</b>	<b>2</b>	<b>2.00</b>
<b>2023-25 Legislative Actions</b>	<b>13,208,557</b>	-	<b>12,696</b>	-	-	-	<b>13,221,253</b>	<b>30</b>	<b>30.00</b>
Net change from 2021-23 Leg Approved Budget	1,579,500	-	512	-	-	-	1,580,012	-	1.50
Percent change from 2021-23 Leg Approved Budget	13.6%	0.0%	4.2%	0.0%	0.0%	0.0%	13.6%	0.0%	5.3%
Net change from 2023-25 Adj Current Service Level	1,413,985	-	-	-	-	-	1,413,985	2	2.00
Percent change from 2023-25 Adj Current Service Level	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%	7.1%	7.1%

	<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>2021-23 Agy. Leg. Adopted</b>	<b>10,635,926</b>	-	<b>12,184</b>	-	-	-	<b>10,648,110</b>	<b>27</b>	<b>27.00</b>
2021-23 Ebds, SS & Admin Act	993,131	-	-	-	-	-	993,131	3	1.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>11,629,057</b>	-	<b>12,184</b>	-	-	-	<b>11,641,241</b>	<b>30</b>	<b>28.50</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>11,629,057</b>	-	<b>12,184</b>	-	-	-	<b>11,641,241</b>	<b>30</b>	<b>28.50</b>
Summary of Base Adjustments	148,451	-	-	-	-	-	148,451	(2)	(0.50)
<b>2023-25 Base Budget</b>	<b>11,777,508</b>	-	<b>12,184</b>	-	-	-	<b>11,789,692</b>	<b>28</b>	<b>28.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	7,500	-	-	-	-	-	7,500	-	-
020: Phase In / Out Pgm & One-time Cost	(380,000)	-	-	-	-	-	(380,000)	-	-
030: Inflation & Price List Adjustments	389,564	-	512	-	-	-	390,076	-	-
<b>2023-25 Current Service Level</b>	<b>11,794,572</b>	-	<b>12,696</b>	-	-	-	<b>11,807,268</b>	<b>28</b>	<b>28.00</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>11,794,572</b>	-	<b>12,696</b>	-	-	-	<b>11,807,268</b>	<b>28</b>	<b>28.00</b>
<b>Total LFO Recommended Packages</b>	<b>1,413,985</b>	-	-	-	-	-	<b>1,413,985</b>	<b>2</b>	<b>2.00</b>
<b>2023-25 Legislative Actions</b>	<b>13,208,557</b>	-	<b>12,696</b>	-	-	-	<b>13,221,253</b>	<b>30</b>	<b>30.00</b>
Net change from 2021-23 Leg Approved Budget	1,579,500	-	512	-	-	-	1,580,012	-	1.50
Percent change from 2021-23 Leg Approved Budget	13.6%	0.0%	4.2%	0.0%	0.0%	0.0%	13.6%	0.0%	5.3%
Net change from 2023-25 Adj Current Service Level	1,413,985	-	-	-	-	-	1,413,985	2	2.00
Percent change from 2023-25 Adj Current Service Level	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%	7.1%	7.1%

	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 Reclasses**

Package Description This package requests \$32,742 for the reclassification of two staff positions, one Office Specialist 1 and one Information Technology Specialist 5 will be reclassified to accurately reflect the level of responsibility required. This package is approved as modified to be a net neutral cost to the State through reducing the amount budgeted for Supplies and Services and by increasing the amount budgeted for Personal Services.

LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</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 Electronic Records System**

Package Description This package provides \$460,088 for the conversion of approximately 3 million pages of paper records to electronic files and an electronic records management system.

LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</b>	<b>460,088</b>	-	-	-	-	-	<b>460,088</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 105 Juvenile Hearings**

Package Description This package provides \$953,897 and position authority for two limited duration positions, in order to support additional release hearings for those individuals whose crimes were committed when they were juveniles. This additional work is required by the passage of SB 1008 (Chapter 634, Oregon Laws 2019), which made people who committed crimes as juveniles eligible for parole and post-release supervision after serving 15 years of incarceration. The Board has added additional hearings to accommodate the population to whom this law applies.

LFO Recommendation LFO recommends approval of the package.

<b>LFO Recommended</b>	<b>953,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>953,897</b>	<b>2</b>	<b>2.00</b>
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# Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/9/2023 2:01:02 PM

**Agency:** Board of Parole and Post-Prison Supervision

**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 2024	Target 2025
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	0%	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	96.80%	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	98.70%	94.20%	98.70%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	6.40%	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	87.80%	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	92%	70%	90%
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	100%	95%	95%
	Accuracy		100%	95%	95%
	Helpfulness		100%	95%	95%
	Overall		95%	95%	95%
	Expertise		100%	95%	95%
	Timeliness		94.50%	95%	95%

**LFO Recommendation:**

LFO recommends approval of the Key Performance Measures and targets as proposed.

**SubCommittee Action:**