

SB 5528 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Lisa Fox, Department of Administrative Services

Reviewed By: Timothy Walker, Legislative Fiscal Office

**Board of Parole and Post-Prison Supervision
2023-25**

PRELIMINARY

Budget Summary*

	2021-23	2023-25	2023-25	Committee Change from 2021-23	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 11,629,057	\$ 11,794,572	\$ 13,208,557	\$ 1,579,500	13.6%
Other Funds Limited	\$ 12,184	\$ 12,696	\$ 12,696	\$ 512	4.2%
Total	\$ 11,641,241	\$ 11,807,268	\$ 13,221,253	\$ 1,580,012	13.6%

Position Summary

Authorized Positions	30	28	30	0
Full-time Equivalent (FTE) positions	28.50	28.00	30.00	1.50

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Parole and Post-Prison Supervision is almost entirely General Fund supported. Less than one percent of the board’s budget is Other Funds revenue from the sale of documents and hearing tapes, as well as any court-ordered fees paid to the board.

Summary of Public Safety Subcommittee Action

The board works within the criminal justice system to achieve the following: protect the public, reduce the risk of repeat criminal behavior (through decisions concerning incarceration and evidence-based community supervision and intervention), and ensure legal integrity. The board’s decisions on release from custody and post-prison supervision are informed by its partnerships with the Department of Corrections and local supervisory authorities, as well as work with stakeholder groups and, importantly, the victims of crime.

The subcommittee recommended budget is \$13,208,557 General Fund, \$12,696 Other Funds expenditure limitation, and 30 positions (30.00 FTE). The total recommended budget of \$13,221,253 is a 13.6 percent increase over the 2021-23 Legislatively Approved Budget. The following packages are included:

Package 100: Position Reclassification. This package reclassifies two positions:

- Office Specialist 1 to Administrative Specialist 1 in order to facilitate necessary work on policies, procedures, and laws regarding warrants; and

- Information Services Specialist 5 to Information Services Specialist 7 to provide project management and oversight for new technology and business processes.

These reclassifications are funded through decreasing funds budgeted for Services and Supplies and increasing personal services budgets; this is a net zero cost to the General Fund.

Package 101: Electronic Conversion of Offender Records. This package includes one-time funding of \$460,088 General Fund to support the conversion of paper records to electronic files. The board has approximately three million pages of paper records from hearings, including criminal histories and legal documentation. The paper records are currently stored in the board’s office, and the conversion of files will streamline access and retrieval of the files. The Legislature previously provided the board funding to begin a Request for Proposal process. This package funds the contract with the vendor identified in that process.

Package 105: Juvenile Hearings. This package provides one-time funding of \$953,897 General Fund to 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. In addition to the limited-duration positions, this package funds other work required for these hearings, including psychological evaluations and post-sentence investigations.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision
Lisa Fox 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan. 2023*	\$ 11,629,057	\$ -	\$ 12,184	\$ -	\$ -	\$ -	\$ 11,641,241	30	28.50
2023-25 Current Service Level (CSL)*	\$ 11,794,572	\$ -	\$ 12,696	\$ -	\$ -	\$ -	\$ 11,807,268	28	28.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 013 - Parole Board									
Package 100: Reclasses									
Personal Services	\$ 32,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,742	0	0.00
Services and Supplies	\$ (32,742)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (32,742)		
Package 101: Electronic Records System									
Services and Supplies	\$ 460,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,088	0	0.00
Package 105: Juvenile Hearings									
Personal Services	\$ 428,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,556	2	2.00
Services and Supplies	\$ 525,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,341		
TOTAL ADJUSTMENTS	\$ 1,413,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413,985	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 13,208,557	\$ -	\$ 12,696	\$ -	\$ -	\$ -	\$ 13,221,253	30	30.00
% 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%
% Change from 2023-25 Current Service Level	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%	7.1%	7.1%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Proposed 2023 - 2025 Key Performance Measures

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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: