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JOINT COMMITTEE ON  
WAYS AND MEANS

Senator Lieber, Senate Co-Chair  
Representative Sanchez, House Co-Chair

Senator Girod, Senate Co-Vice Chair  
Representative Gomberg, House Co-Vice Chair  
Representative Smith, House Co-Vice Chair

To: Public Safety Subcommittee

From: Emily Coates, Legislative Fiscal Office

Date: May 20, 2025

Subject: HB 5027 – Board of Parole and Post-Prison Supervision  
Work Session Recommendations

Board of Parole and Post-Prison Supervision				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	10,126,834	14,027,372	14,071,985	17,898,813
Other Funds	841	12,696	13,229	13,229
<b>TOTAL FUNDS</b>	<b>10,127,675</b>	<b>14,040,068</b>	<b>14,085,214</b>	<b>17,912,042</b>
Positions	30	30	28	38
FTE	28.76	30.00	28.00	36.92

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Board of Parole and Post-Prison Supervision. The recommended budget of \$17.9 million total funds and 38 positions (36.92 FTE) represents a 27.6% increase from the 2023-25 legislatively approved budget (LAB), and a 27.2% increase from the current service level budget.

The increase from the 2023-25 LAB is due to personal services growth and standard inflation net of the phase-out of one-time costs for the electronic file conversion, electronic records management system, and two limited duration positions to support the additional release hearings workload. The recommended budget includes two packages, one of which provides additional resources to address the Sex Offender Notification Leveling backlog.

## 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 HB 5027. *(vote)*

**OR**

### **Modify** LFO Recommendation

MOTION: I move the LFO recommendation to HB 5027, with modifications. *(vote)*

## Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

### **Accept** LFO Recommendation

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

**OR**

### **Modify** LFO Recommendation

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

## Budget Notes

Budget Note: Sex Offender Notification Leveling Backlog

The Board is directed to report to the Interim Joint Committee on Ways and Means no later than January 2026 on the status of the backlog. The report must provide an update on the status of recruitment, training, and retention of related positions, efforts taken to reduce the backlog and its current status, and an updated projected timeline to complete this work.

### **Accept** LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes. *(vote)*

**OR**

### **Modify** LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes, with modifications. *(vote)*

## Amendment

LFO recommends a budget of \$17,898,813 General Fund, \$13,229 Other Funds, and 38 positions (36.92 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5027. *(vote)*

## Final Subcommittee Action

LFO recommends that HB 5027, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5027, as amended, to the Full Committee with a do pass recommendation. *(vote)*

## Carriers

Full Committee:

House Floor:

Senate Floor:

**LFO102 - Work Session Presentation Report  
2025-27 Biennium**

**Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 25500-000-00-00-00000  
Parole & Post Prison Supervision, State Bd of**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>13,407,170</b>	-	<b>12,696</b>	-	-	-	<b>13,419,866</b>	<b>30</b>	<b>30.00</b>
2023-25 Ebds, SS & Admin Act	620,202	-	-	-	-	-	620,202	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>14,027,372</b>	-	<b>12,696</b>	-	-	-	<b>14,040,068</b>	<b>30</b>	<b>30.00</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>14,027,372</b>	-	<b>12,696</b>	-	-	-	<b>14,040,068</b>	<b>30</b>	<b>30.00</b>
Summary of Base Adjustments	514,016	-	-	-	-	-	514,016	(2)	(2.00)
<b>2025-27 Base Budget</b>	<b>14,541,388</b>	-	<b>12,696</b>	-	-	-	<b>14,554,084</b>	<b>28</b>	<b>28.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	34,033	-	-	-	-	-	34,033	-	-
020: Phase In / Out Pgm & One-time Cost	(976,950)	-	-	-	-	-	(976,950)	-	-
030: Inflation & Price List Adjustments	473,514	-	533	-	-	-	474,047	-	-
<b>2025-27 Current Service Level</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-	<b>14,085,214</b>	<b>28</b>	<b>28.00</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-	<b>14,085,214</b>	<b>28</b>	<b>28.00</b>
<b>Total LFO Recommended Packages</b>	<b>3,826,828</b>	-	-	-	-	-	<b>3,826,828</b>	<b>10</b>	<b>8.92</b>
<b>2025-27 Legislative Actions</b>	<b>17,898,813</b>	-	<b>13,229</b>	-	-	-	<b>17,912,042</b>	<b>38</b>	<b>36.92</b>
Net change from 2023-25 Leg Approved Budget	3,871,441	-	533	-	-	-	3,871,974	8	6.92
Percent change from 2023-25 Leg Approved Budget	27.6%	0.0%	4.2%	0.0%	0.0%	0.0%	27.6%	26.7%	23.1%
Net change from 2025-27 Adj Current Service Level	3,826,828	-	-	-	-	-	3,826,828	10	8.92
Percent change from 2025-27 Adj Current Service Level	27.2%	0.0%	0.0%	0.0%	0.0%	0.0%	27.2%	35.7%	31.9%

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25500-013-00-00-00000

Parole Board

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>13,407,170</b>	-	<b>12,696</b>	-	-	-	<b>13,419,866</b>	<b>30</b>	<b>30.00</b>
2023-25 Ebds, SS & Admin Act	620,202	-	-	-	-	-	620,202	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>14,027,372</b>	-	<b>12,696</b>	-	-	-	<b>14,040,068</b>	<b>30</b>	<b>30.00</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>14,027,372</b>	-	<b>12,696</b>	-	-	-	<b>14,040,068</b>	<b>30</b>	<b>30.00</b>
Summary of Base Adjustments	514,016	-	-	-	-	-	514,016	(2)	(2.00)
<b>2025-27 Base Budget</b>	<b>14,541,388</b>	-	<b>12,696</b>	-	-	-	<b>14,554,084</b>	<b>28</b>	<b>28.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	34,033	-	-	-	-	-	34,033	-	-
020: Phase In / Out Pgm & One-time Cost	(976,950)	-	-	-	-	-	(976,950)	-	-
030: Inflation & Price List Adjustments	473,514	-	533	-	-	-	474,047	-	-
<b>2025-27 Current Service Level</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-	<b>14,085,214</b>	<b>28</b>	<b>28.00</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-	<b>14,085,214</b>	<b>28</b>	<b>28.00</b>
<b>Total LFO Recommended Packages</b>	<b>3,826,828</b>	-	-	-	-	-	<b>3,826,828</b>	<b>10</b>	<b>8.92</b>
<b>2025-27 Legislative Actions</b>	<b>17,898,813</b>	-	<b>13,229</b>	-	-	-	<b>17,912,042</b>	<b>38</b>	<b>36.92</b>
Net change from 2023-25 Leg Approved Budget	3,871,441	-	533	-	-	-	3,871,974	8	6.92
Percent change from 2023-25 Leg Approved Budget	27.6%	0.0%	4.2%	0.0%	0.0%	0.0%	27.6%	26.7%	23.1%
Net change from 2025-27 Adj Current Service Level	3,826,828	-	-	-	-	-	3,826,828	10	8.92
Percent change from 2025-27 Adj Current Service Level	27.2%	0.0%	0.0%	0.0%	0.0%	0.0%	27.2%	35.7%	31.9%

	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 IT Modernization**

Package Description This package provides a one-time \$100,000 General Fund appropriation to modernize the Parole Board Management Information System, which tracks individuals' actions while under the Board's supervision. The Board is currently using an in-house Java-based application and will migrate to Microsoft Dynamics. The Board shares information from the system with the Department of Corrections and Community Corrections to support community supervision efforts.

The Board anticipates the ongoing license fees, starting the 2027-29 biennium, will be approximately \$18,000 per year, which will phase-in during the 2027-29 budget development.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</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 appropriates \$3,726,828 General Fund for one permanent full-time Morrissey Hearings Officer (1.00 FTE), one-time funding for transitioning from the Board's Victim Information and Notification Everyday (VINE) to Victim Information System in Oregon (VISOR), and additional resources to address the Sex Offender Notification Leveling (SONL) backlog.

Of this amount, \$392,283 General Fund and one permanent full-time Morrissey Hearings Officer (1.00 FTE) is to address the increase in Morrissey hearings. The Board currently contracts with 11 counties to conduct these hearings on the Board's behalf. As of June 30, 2025, Deschutes County is withdrawing from the contract due to insufficient resources to perform these hearings, which results in the work returning to the agency. Additionally, the Board has experienced a 22% increase in these hearings since 2020.

Of this amount, \$180,000 General Fund one-time is to transition from VINE to VISOR, the victim notification system. Currently, victims must register within VISOR, which is used by the Department of Corrections, and within VINE, which is used by the Board. This investment will allow victims to only register through VISOR. The Board anticipates this transition will take nine months and the ongoing maintenance costs, starting in the 2027-29 biennium, will be approximately \$6,500 per year, which will phase-in during the 2027-29 budget development.

Lastly, \$3,154,545 General Fund and nine permanent full-time positions (7.92 FTE) is to address the SONL backlog of approximately 11,091 registrants. These positions include six Board Assessment Specialists to conduct initial assessments, two Board Hearing Officers to review objections of initial leveling, and one SONL Operations Manager to review assessments and manage the additional staff. In addition to the position-related costs, this package includes \$25,000 one-time for training costs and \$874,000 ongoing for legal fees and contracted evaluations. This investment includes the necessary resources for the Board to complete the backlog within five years, which results in these positions phasing-out June 30, 2030.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>3,726,828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,726,828</b>	<b>10</b>	<b>8.92</b>
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# Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/3/2025 10:03:29 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 2026	Target 2027
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	21%	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	100%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	6.93%	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	76%	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	90%	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.	a) Availability of Information	Approved	96.20%	95%	95%
	b) Accuracy		98.50%	95%	95%
	c) Helpfulness		97.75%	95%	95%
	d) Overall		97.60%	95%	95%
	e) Expertise		98.50%	95%	95%
	f) Timeliness		95.50%	95%	95%

**LFO Recommendation:**

The Legislative Fiscal Office (LFO) recommends approval of the Key Performance Measures and targets as proposed.

**SubCommittee Action:**