

HB 5027 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Allison Daniel, Department of Administrative Services

Reviewed By: Emily Coates, Legislative Fiscal Office

**Board of Parole and Post-Prison Supervision
2025-27**

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 14,027,372	\$ 14,071,985	\$ 17,898,813	\$ 3,871,441	27.6%
Other Funds Limited	\$ 12,696	\$ 13,229	\$ 13,229	\$ 533	4.2%
Total	\$ 14,040,068	\$ 14,085,214	\$ 17,912,042	\$ 3,871,974	27.6%

Position Summary

Authorized Positions	30	28	38	8
Full-time Equivalent (FTE) positions	30.00	28.00	36.92	6.92

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Parole and Post-Prison Supervision (BPPPS) is almost entirely supported by General Fund. Less than 1% of the Board's budget is Other Funds revenue from the sale of documents and hearing recordings, as well as collection of any court-ordered fees paid to the Board.

Summary of Public Safety Subcommittee Action

The Board works within the criminal justice system to 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 partnership with the Department of Corrections and local supervisory authorities, as well as stakeholder groups and, importantly, the victims of crime. Pursuant to House Bill 2549 (2013) and House Bill 2320 (2015), the Board is also responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL).

The Subcommittee recommended budget is \$17,898,813 General Fund, \$13,229 Other Funds expenditure limitation, and 38 positions (36.92 FTE). The total recommended budget of \$17,912,042 is a 27.6% increase over the 2023-25 legislatively approved budget. The Subcommittee recommended the following packages:

Package 100: IT Modernization. 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 in the 2027-29 biennium, will be approximately \$18,000 per year, which will phase-in during the 2027-29 budget development.

Package 801. LFO Analyst Adjustments. 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 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 BPPPS. Additionally, the Board has experienced a 22% increase in these hearings since 2020.

Of this amount, there is a one-time \$180,000 General Fund appropriation to transition the Board's victim notification system from VINE to VISOR. 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) are provided 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 a one-time \$25,000 General Fund appropriation for training costs and \$874,000 continuous funding 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.

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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision
Allison Daniel – 971-453-2488

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 14,027,372	\$ -	\$ 12,696	\$ -	\$ -	\$ -	\$ 14,040,068	30	30.00
2025-27 Current Service Level (CSL)*	\$ 14,071,985	\$ -	\$ 13,229	\$ -	\$ -	\$ -	\$ 14,085,214	28	28.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 013 - Parole Board									
Package 100: IT Modernization									
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,507,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,507,775	10	8.92
Services and Supplies	\$ 1,219,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,219,053		
TOTAL ADJUSTMENTS	\$ 3,826,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,826,828	10	8.92
SUBCOMMITTEE RECOMMENDATION *	\$ 17,898,813	\$ -	\$ 13,229	\$ -	\$ -	\$ -	\$ 17,912,042	38	36.92
% 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%
% Change from 2025-27 Current Service Level	27.2%	0.0%	0.0%	0.0%	0.0%	0.0%	27.2%	35.7%	31.9%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 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 Approved 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:

The Public Safety Subcommittee approved the Key Performance Measures and targets, as presented.