

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5535-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Hicks  
Carrier – Senate: Sen. Verger**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc:

**Prepared By:** Blake Johnson, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

**Meeting Date:** May 13, 2011

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

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**Biennium**  
2011-13

## Budget Summary\*

	2009-11		2011-13		2011-13		Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change	2009-11 Leg Approved	
General Fund	\$ 3,742,600	\$ 4,251,582	\$ 3,877,663	\$ 3,642,786	\$ (99,814)	-2.7%		
Other Funds	\$ 21,048	\$ 10,289	\$ 10,289	\$ 10,289	\$ (10,759)	-51.1%		
Total Funds	\$ 3,763,648	\$ 4,261,871	\$ 3,887,952	\$ 3,653,075	\$ (110,573)	-2.9%		

## Position Summary

Authorized Positions	15	15	14	14	(1)	
Full-time Equivalent (FTE) Positions	15.00	15.00	14.00	14.00	(1.00)	

## Summary of Revenue Changes

General Fund supports over 99 percent of the Board of Parole and Post-Prison Supervision's (Board) budget. There is a small amount of Other Funds income from sales of documents and tapes; this revenue structure is essentially unchanged from previous biennia.

## Summary of Public Safety Subcommittee Action

The Board's mission is to protect the public and reduce the risk of repeat criminal behavior through its incarceration and community supervision decisions. Board members set parole release dates for offenders convicted of felonies prior to November 1, 1989; determine when offenders sentenced as "dangerous offenders" should be released; establish conditions of parole and post-prison supervision for all offenders being released from prison; sanction offenders who violate terms of parole and post-prison supervision; and, notify eligible victims of hearings and releases.

The Public Safety Subcommittee approved a budget for the Board of \$3,642,786 General Fund, \$10,289 Other Funds expenditure limitation and 14 positions (14.00 full-time equivalent). The total funds budget is \$110,573 below the 2009-11 Legislatively Approved Budget, which is a reduction of 2.9 percent.

The Subcommittee recommended Package 085 to carry forward the 2009-11 allotment reductions into the 2011-13 biennium. Specifically, the package eliminates \$114,768 General Fund and an Administrative Specialist 2 position that assists Board members with research and preparation of administrative review responses.

Also approved were Package 086 and Package 087, which eliminate inflation and reduce personal services costs by 5.5 percent.

The Public Safety Subcommittee approved Package 801 Targeted Statewide Reductions. The package decreases General Fund by \$99,159 in Services and Supplies, which is a reduction of 6.5 percent. To meet this funding level, the agency will need to suppress spending on legal, translation, transcription, Attorney General, and psychiatric/medical examination services. Since these items account for 80% of the Services and Supplies budget, this will be a challenging exercise for the agency.

The recommended budget for this agency includes a \$135,718 General Fund reduction for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored to the agency during the February 2012 session for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5535-A

Board of Parole and Post-Prison Supervision  
 Blake Johnson -- (503) 378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 3,742,600	\$ 0	\$ 21,048	\$ 0	\$ 0	\$ 0	\$ 3,763,648	15	15.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 4,251,582	\$ 0	\$ 10,289	\$ 0	\$ 0	\$ 0	\$ 4,261,871	15	15.00
2011-13 Governor's Recommended Budget*	\$ 3,877,663	\$ 0	\$ 10,289	\$ 0	\$ 0	\$ 0	\$ 3,887,952	14	14.00
<b>SUBCOMMITTEE ADJUSTMENTS (from GRB)</b>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (99,159)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (99,159)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (82,325)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (82,325)	0	0.00
Services and Supplies	\$ (53,393)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (53,393)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (234,877)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (234,877)</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 3,642,786</b>	<b>\$ 0</b>	<b>\$ 10,289</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,653,075</b>	<b>14</b>	<b>14.00</b>
% Change from 2009-11 Leg Approved Budget	-2.7%	0.0%	-51.1%	0.0%	0.0%	0.0%	-2.9%	-6.7%	-6.7%
% Change from 2011-13 Current Service Level	-14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	-14.3%	-6.7%	-6.7%
% Change from 2011-13 Gov's Recommended Budget	-6.1%	0.0%	0.0%	0.0%	0.0%	0.0%	-6.0%	0.0%	0.0%

## Legislatively Approved 2011-2013 Key Performance Measures

**Agency: PAROLE and POST-PRISON SUPERVISION, BOARD of**

Mission: To work in partnership with the Department of Corrections and local supervisory authorities to protect the public and reduce the risk of repeat criminal behavior through incarceration and community supervision decisions based on applicable laws, victims' interests, public safety and recognized principles of offender behavior change.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - PAROLE RECIDIVISM- Percentage of Matrix Inmates (applies to 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 KPM	9.50	8.50	8.50
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 KPM	99.70	97.10	97.10
3 - VICTIM NOTIFICATION- Percentage of active registered victims for which the Board has an accurate point of contact for notification of hearings and of an offender's release.		Approved KPM	91.60	90.10	90.10
4 - ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved KPM	90.40	94.20	94.20
5 - REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved KPM	10.30	10.00	10.00
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 KPM	94.70	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 KPM	0.40	70.00	70.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	80.90	100.00	100.00

**Agency: PAROLE and POST-PRISON SUPERVISION, BOARD of**

Mission: To work in partnership with the Department of Corrections and local supervisory authorities to protect the public and reduce the risk of repeat criminal behavior through incarceration and community supervision decisions based on applicable laws, victims' interests, public safety and recognized principles of offender behavior change.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2012</b>	<b>Target 2013</b>
8 - CUSTOMER SERVICE- Percent of customers rating their 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 KPM	95.24	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	80.90	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	90.04	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	95.24	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	90.47	100.00	100.00

**LFO Recommendation:**

- 1) Recommend the Board retain KPM #5 - Revocation until a replacement measure has been developed. Set targets for 2012 and 2013 at 10 percent.
- 2) Approve the Board's request to delete KPM #9 - Best Practices. This measure was designed to make sure members of governing boards and commissions were engaged enough in agency operational activities to help identify and resolve potential problems. The measure does not fit well for the Board; in this case the board members are actually performing the day to day work of the agency, rather than meeting monthly to conduct activities such as reviewing program status reports, hearing public testimony, and carrying out rulemaking.

**Sub-Committee Action:**

The Public Safety Subcommittee adopted the LFO recommendation.