
MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: *Public Safety Subcommittee*

From: *Monica Brown, Legislative Fiscal Office
(503) 986-1839*

Date: *May 15, 2013*

Subject: *State Board of Parole & Post Prison Supervision
Work Session Recommendations*

Parole & Post Prison Supervision – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	3,695,294	3,641,093	4,023,123	3,964,912
Other Funds	6,280	10,289	10,536	10,536
Total Funds	\$3,701,574	\$3,651,382	\$4,033,659	\$3,975,448
Positions	15	14	14	14
FTE	15.00	14.00	14.00	14.00

Attached are the recommendations from the Legislative Fiscal Office for the *State Board of Parole & Post Prison Supervision*. It contains the following:

- Current service level adjusted for PERS policy changes

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/15/13.

Accept LFO Recommendation

Move the LFO recommendation to HB 5035.

OR

Change LFO recommendation

Move the LFO recommendation to HB 5035, with modifications.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$3,964,912 General Fund, \$10,536 Other Funds, and 14 positions (14.00 FTE).

HB 5035 Final Subcommittee Action:

Final Motion:

Move HB 5035 to the full committee with a "do pass" recommendation

Parole & Post Prison Supervision, State Board of LFO Analyst Recommended

Agency Number: 25500

**LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	3,641,093	-	10,289	-	-	-	3,651,382	14	14.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	3,641,093	-	10,289	-	-	-	3,651,382	14	14.00
2011-13 Leg Approved Budget (Base)	3,641,093	-	10,289	-	-	-	3,651,382	14	14.00
Summary of Base Adjustments	317,606	-	-	-	-	-	317,606	-	-
2013-15 Base Budget	3,958,699	-	10,289	-	-	-	3,968,988	14	14.00
010: Non-PICS Pers Svc/Vacancy Factor	9,094	-	-	-	-	-	9,094	-	-
030: Inflation & Price List Adjustments	55,330	-	247	-	-	-	55,577	-	-
2013-15 Current Service Level	4,023,123	-	10,536	-	-	-	4,033,659	14	14.00
Adjusted 2013-15 Current Service Level	4,023,123	-	10,536	-	-	-	4,033,659	14	14.00
Total LFO Recommended Packages	(58,211)	-	-	-	-	-	(58,211)	-	-
2013-15 Legislative Actions	3,964,912	-	10,536	-	-	-	3,975,448	14	14.00
Net change from 2011-13 Leg Approved Budget	323,819	-	247	-	-	-	324,066	-	-
Percent change from 2011-13 Leg Approved Budget	8.9%	0.0%	2.4%	0.0%	0.0%	0.0%	8.9%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(58,211)	-	-	-	-	-	(58,211)	-	-
Percent change from 2013-15 Current Service Level	(1.4%)	0.0%	0.0%	0.0%	0.0%	0.0%	(1.4%)	0.0%	0.0%

Parole & Post Prison Supervision, State Board of LFO Analyst Recommended

Agency Number: 25500

**LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	3,641,093	-	10,289	-	-	-	3,651,382	14	14.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	3,641,093	-	10,289	-	-	-	3,651,382	14	14.00
2011-13 Leg Approved Budget (Base)	3,641,093	-	10,289	-	-	-	3,651,382	14	14.00
Summary of Base Adjustments	317,606	-	-	-	-	-	317,606	-	-
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Net change from 2011-13 Leg Approved Budget	323,819	-	247	-	-	-	324,066	-	-
Percent change from 2011-13 Leg Approved Budget	8.9%	0.0%	2.4%	0.0%	0.0%	0.0%	8.9%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(58,211)	-	-	-	-	-	(58,211)	-	-
Percent change from 2013-15 Current Service Level	(1.4%)	0.0%	0.0%	0.0%	0.0%	0.0%	(1.4%)	0.0%	0.0%

	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(6,475)	-	-	-	-	-	(6,475)	-	-
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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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

LFO Recommendation Approve.

LFO Recommended	(51,736)	-	-	-	-	-	(51,736)	-	-
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Legislatively Proposed 2013-2015 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 2014	Target 2015
9 - BEST PRACTICES- Percent of total best practices met by the Board.		Proposed Delete KPM	0.00		
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	15.60	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	99.00	99.00
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	91.40	91.00	91.00
4 - ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved KPM	91.73	94.20	94.20
5 - REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved KPM	7.80	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	86.60	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	0.80	70.00	70.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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
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:

Delete KPM #9, and approve remaining targets.

Sub-Committee Action: