

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Parole and Post-Prison Supervision

2575 Center St NE, Ste 100, Salem, Oregon 97301

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Chairperson

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION

2013-15 GOVERNOR'S BALANCED BUDGET

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**A-Engrossed
Senate Bill 5508**

Ordered by the Senate June 29
Including Senate Amendments dated June 29

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Budget and Management Division, Oregon Department of Administrative Services)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

- Appropriates moneys from General Fund to Emergency Board for allocations during biennium.
- Appropriates moneys from General Fund to specified state agencies for biennial expenses.**
- Increases and decreases certain biennial appropriations made from General Fund to specified state agencies.**
- Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by specified state agencies.**
- Limits biennial expenditures of specified state agencies from federal funds and lottery moneys.**
- Increases and decreases limitations on expenditures for certain biennial expenses for specified state agencies.**
- Declares emergency, effective on passage.

A BILL FOR AN ACT

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Relating to state financial administration; creating new provisions; amending section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549), and section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552); appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$25,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 687, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board, is increased by \$800,000 for agency operations related to Oregon Plan activities.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$726,928 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for debt service payments from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds not described in this section, collected or received by the State Department of Fish and Wildlife.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on

Note: For budget, see 2011-2013 Biennial Budget
NOTE: Matter in boldfaced type in an amended section is new; matter [*italic and bracketed*] is existing law to be omitted. New sections are in boldfaced type.

1 expenditures established by section 3, chapter 409, Oregon Laws 2011 (Enrolled House Bill
2 5002), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
3 from lottery moneys allocated from the Parks and Natural Resources Fund to the State
4 Department of Agriculture for the Oregon Plan, to be used for fish and watershed activities,
5 is increased by \$543,000.

6 **SECTION 5.** (1) Notwithstanding any other provision of law, the General Fund appropri-
7 ation made to the Oregon University System by section 1 (1), chapter _____, Oregon Laws
8 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is decreased by
9 \$9,624,046 for education and general services of higher education.

10 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
11 established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532),
12 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
13 fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds
14 and federal funds, collected or received by the Oregon University System, is increased by
15 \$1,753,642 for education and general services of higher education.

16 (3) In addition to and not in lieu of any other appropriation, there is appropriated to the
17 Oregon University System, for the biennium beginning July 1, 2011, out of the General Fund,
18 the amount of \$5,660,047 for debt service on outstanding general obligation bonds sold pur-
19 suant to Article XI-Q of the Oregon Constitution.

20 **SECTION 6.** (1) Notwithstanding any other law limiting expenditures, the limitation on
21 expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Sen-
22 ate Bill 5529), for the biennium beginning July 1, 2011, as the maximum limit for payment
23 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco
24 tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery,
25 Supplemental Security Income recoveries, Women, Infants and Children Program food re-
26 bates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local
27 Law Enforcement Assistance Grant Program, homeland security and emergency
28 preparedness and response services, but excluding lottery funds and federal funds not de-
29 scribed in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529), collected
30 or received by the Oregon Health Authority, is increased by \$14,205,000.

31 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
32 established by section 4 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529),
33 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
34 federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws
35 2011 (Enrolled Senate Bill 5529), collected or received by the Oregon Health Authority, is in-
36 creased by \$23,360,000.

37 (3) Notwithstanding any other provision of law, the General Fund appropriation made to
38 the Oregon Health Authority by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled
39 Senate Bill 5529), for the biennium beginning July 1, 2011, is increased by \$600,000.

40 **SECTION 7.** Notwithstanding any other law limiting expenditures, the limitation on
41 expenditures established by section 1 (4), chapter 116, Oregon Laws 2009, for the biennium
42 beginning July 1, 2009, as the maximum limit for payment of expenses from fees, moneys or
43 other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal
44 funds, collected or received by the Public Utility Commission, is increased by \$10,000.

45 **SECTION 8.** Notwithstanding any other provision of law, the General Fund appropriation

1 made to the Department of Veterans' Affairs by section 1 (2), chapter _____, Oregon Laws
2 2011 (Enrolled Senate Bill 5546), for the biennium beginning July 1, 2011, is increased by
3 \$350,000 for payment to counties pursuant to ORS 406.310 and 406.462.

4 **SECTION 9.** In addition to and not in lieu of any other appropriation, there is appropri-
5 ated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2011, out of
6 the General Fund, the amount of \$350,000 for payment of expenses related to the operation
7 of the Military HelpLine service supplied to veterans.

8 **SECTION 10.** In addition to and not in lieu of any other appropriation, there is appro-
9 priated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2011, out
10 of the General Fund, the amount of \$100,000, which may be expended for the purpose of
11 providing assistance with medical transportation to veterans who use wheelchairs.

12 **SECTION 11.** Notwithstanding any other law limiting expenditures, the limitation on
13 expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled House
14 Bill 5026), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
15 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
16 lottery funds and federal funds, collected or received by the Oregon Health Licensing Agency,
17 is increased by \$46,356.

18 **SECTION 12.** Notwithstanding any other provision of law, the General Fund appropriation
19 made to the Judicial Department by section 1 (1), chapter 723, Oregon Laws 2009, for the
20 biennium beginning July 1, 2009, is increased by \$499,999 for operations.

21 **SECTION 13.** Notwithstanding any other provision of law, the General Fund appropriation
22 made to the Public Defense Services Commission by section 1 (2), chapter 684, Oregon Laws
23 2009, for the biennium beginning July 1, 2009, is increased by \$802,570 for the Public Defense
24 Services Account for trial-level public defense.

25 **SECTION 14.** Notwithstanding any other law limiting expenditures, the limitation on
26 expenditures established by section 10, chapter _____, Oregon Laws 2011 (Enrolled Senate
27 Bill 5520), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
28 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
29 lottery funds and federal funds, collected or received by the Legislative Counsel Committee,
30 is decreased by \$275,000.

31 **SECTION 15.** In addition to and not in lieu of any other appropriation, there is appro-
32 priated to the Judicial Department, for the biennium beginning July 1, 2011, out of the Gen-
33 eral Fund, the amount of \$9,300,000 for third party debt collection fees.

34 **SECTION 16.** In addition to and not in lieu of any other appropriation, there is appro-
35 priated to the Judicial Department, for the biennium beginning July 1, 2011, out of the Gen-
36 eral Fund, the amount of \$223,000 for payment of expenses of the Oregon Law Commission.

37 **SECTION 17.** In addition to and not in lieu of any other appropriation, there is appro-
38 priated to the Judicial Department, for the biennium beginning July 1, 2011, out of the Gen-
39 eral Fund, the amount of \$52,000 for payment of expenses of the Council on Court
40 Procedures.

41 **SECTION 18.** Notwithstanding any other law limiting expenditures, the limitation on
42 expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Sen-
43 ate Bill 5516), for the biennium beginning July 1, 2011, as the maximum limit for payment
44 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and in-
45 cluding reimbursements from federal service agreements, but excluding lottery funds and

1 federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate
2 Bill 5516), collected or received by the Judicial Department, is decreased by \$28,222,095 for
3 collections and revenue management.

4 **SECTION 19.** Notwithstanding any other provision of law, the General Fund appropriation
5 made to the Judicial Department by section 1 (2), chapter _____, Oregon Laws 2011 (En-
6 rolled Senate Bill 5516), for the biennium beginning July 1, 2011, is increased by \$18,922,095
7 for collections and revenue management.

8 **SECTION 20.** Notwithstanding any other law limiting expenditures, the limitation on
9 expenditures established by section 2 (3), chapter _____, Oregon Laws 2011 (Enrolled Sen-
10 ate Bill 5516), for the biennium beginning July 1, 2011, as the maximum limit for payment
11 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and in-
12 cluding reimbursements from federal service agreements, but excluding lottery funds and
13 federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate
14 Bill 5516), collected or received by the Judicial Department, is decreased by \$405,816 for bond
15 issuance costs.

16 **SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on
17 expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate
18 Bill 5511), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
19 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
20 lottery funds and federal funds, collected or received by the State Department of Energy, is
21 increased by \$400,000 for the expenses of a Governor's energy policy advisor, for supporting
22 the development of a 10-year plan for energy and for coordinating other activities related to
23 energy policy within the Office of the Governor and the State Department of Energy.

24 **SECTION 22.** Notwithstanding any other law limiting expenditures, the limitation on
25 expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate
26 Bill 5511), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
27 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
28 lottery funds and federal funds, collected or received by the State Department of Energy, is
29 increased by \$100,000 for financing and technical assistance to school districts for invest-
30 ments in energy efficiency.

31 **SECTION 23.** Notwithstanding any other law limiting expenditures, the limitation on
32 expenditures established by section 1, chapter 217, Oregon Laws 2011 (Enrolled Senate Bill
33 5544), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
34 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery
35 funds and federal funds, collected or received by the Real Estate Agency, is increased by
36 \$496,400.

37 **SECTION 24.** Notwithstanding any other law limiting expenditures, the limitation on
38 expenditures established by section 3 (2), chapter _____, Oregon Laws 2011 (Enrolled House
39 Bill 5030), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
40 penses from federal funds, excluding federal funds described in section 2, chapter _____,
41 Oregon Laws 2011 (Enrolled House Bill 5030), collected or received by the Department of
42 Human Services, is increased by \$1,498,542 for children, adults and families.

43 **SECTION 25.** Notwithstanding any other provision of law, the General Fund appropriation
44 made to the Water Resources Department by section 1, chapter 416, Oregon Laws 2011 (En-
45 rolled House Bill 5049), for the biennium beginning July 1, 2011, is increased by \$487,062, for

1 the technical services program.

2 **SECTION 26.** Notwithstanding any other law limiting expenditures, the limitation on
3 expenditures established by section 2 (12), chapter _____, Oregon Laws 2011 (Enrolled
4 House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment
5 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and fed-
6 eral funds received as reimbursement from the United States Department of Transportation,
7 but excluding lottery funds and federal funds not described in section 2, chapter _____,
8 Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of
9 Transportation, is increased by \$12,503,912 for the multimodal transportation program.

10 **SECTION 27.** Notwithstanding any other law limiting expenditures, the limitation on
11 expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled House
12 Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
13 penses from fees, moneys or other revenues, including Miscellaneous Receipts, and including
14 federal funds from the United States Forest Service for fire protection and for research
15 projects, but excluding lottery funds and federal funds not described in section 2, chapter
16 _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State
17 Forestry Department, is increased by \$414,881 for revenue bond issuance costs relating to the
18 purchase of land in the Gilchrist Forest.

19 **SECTION 28.** In addition to and not in lieu of any other appropriation, there is appro-
20 priated to the Oregon Youth Authority, for the biennium beginning July 1, 2011, out of the
21 General Fund, the amount of \$300,000, for the purposes of gang intervention services in east
22 Multnomah County.

23 **SECTION 29.** In addition to and not in lieu of any other appropriation, there is appro-
24 priated to the Oregon Department of Administrative Services, for the biennium beginning
25 July 1, 2011, out of the General Fund, the following amounts, which may be expended for
26 payments for the following purposes:

- 27 (1) Confluence Project..... \$ 100,000
- 28 (2) Boardman Health Clinic..... \$ 400,000
- 29 (3) Southwestern Oregon
30 Community College \$ 400,000
- 31 (4) Marine Reserves Building..... \$ 425,000

32 **SECTION 30.** If Senate Bill 909 becomes law, in addition to and not in lieu of any other
33 appropriation, there is appropriated to the Office of the Governor, for the biennium begin-
34 ning July 1, 2011, out of the General Fund, the amount of \$3,000,000, which may be expended
35 for the purposes of implementing the provisions of chapter _____, Oregon Laws 2011 (En-
36 rolled Senate Bill 909).

37 **SECTION 31.** In addition to and not in lieu of any other appropriation, there is appro-
38 priated to the Department of Community Colleges and Workforce Development, for the
39 biennium beginning July 1, 2011, out of the General Fund, the amount of \$3,400,000, which
40 may be expended for the National Career Readiness Certificate and on-the-job training pro-
41 grams.

42 **SECTION 32.** In addition to and not in lieu of any other appropriation, there is appro-
43 priated to the Department of Community Colleges and Workforce Development, for the
44 biennium beginning July 1, 2011, out of the General Fund, the amount of \$500,000, for the
45 Trucking Solutions Consortium and loans to students participating in commercial driver li-

1 **cense training.**

2 **SECTION 33.** Section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549) is
3 amended to read:

4 **Sec. 1. (1)** There are appropriated to the Oregon Youth Authority, for the biennium beginning
5 July 1, 2011, out of the General Fund, the following amounts[, *of which the Oregon Youth Authority*
6 *may expend up to 54 percent during the period beginning July 1, 2011, and ending June 30, 2012,*] for
7 the following purposes:

- 8 [(1)] (a) Operations..... \$ 251,475,168
- 9 [(2)] (b) Debt service \$ 5,314,676
- 10 [(3)] (c) Capital improvements..... \$ 695,620

11 **(2)** The Oregon Youth Authority may expend up to 54 percent of the amounts appropri-
12 ated under subsection (1)(a) and (c) of this section during the period beginning July 1, 2011,
13 and ending June 30, 2012. The Oregon Youth Authority may expend up to 85 percent of the
14 amount appropriated under subsection (1)(b) of this section during the period beginning July
15 1, 2011, and ending June 30, 2012.

16 **SECTION 34. (1)** Notwithstanding any other provision of law, the General Fund appro-
17 priation made to the Secretary of State by section 1 (2), chapter 411, Oregon Laws 2011
18 (Enrolled House Bill 5041), for the biennium beginning July 1, 2011, is increased by \$80,000.

19 **(2)** Notwithstanding any other law limiting expenditures, the limitation on expenditures
20 established by section 2 (5), chapter 411, Oregon Laws 2011 (Enrolled House Bill 5041), for the
21 biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees,
22 moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and
23 federal funds, collected or received by the Secretary of State, is increased by \$380,312.

24 **(3)** Notwithstanding any other law limiting expenditures, the limitation on expenditures
25 established by section 3, chapter 411, Oregon Laws 2011 (Enrolled House Bill 5041), for the
26 biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal
27 funds collected or received by Secretary of State, is increased by \$634,419.

28 **SECTION 35. (1)** Notwithstanding any other law limiting expenditures, the amount of
29 \$1,300,000 is established for the biennium beginning July 1, 2011, as the maximum limit for
30 payment of expenses from lottery moneys allocated from the Administrative Services Eco-
31 nomic Development Fund to the Oregon Business Development Department for identifying
32 regional governance solutions to improve economic development opportunities, for developing
33 a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing
34 business by retrofitting and redesigning the built environment and for a pilot project pro-
35 viding economic gardening services.

36 **(2)** Notwithstanding any other law limiting expenditures, the limitation on expenditures
37 established by section 2 (2), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5528),
38 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
39 fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds
40 and federal funds, collected or received by the Oregon Business Development Department,
41 is increased by \$106,207.

42 **SECTION 36. (1)** Notwithstanding any other law limiting expenditures, the limitation on
43 expenditures established by section 2 (10), chapter _____, Oregon Laws 2011 (Enrolled
44 House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment
45 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and fed-

1 eral funds received as reimbursement from the United States Department of Transportation,
2 but excluding lottery funds and federal funds not described in section 2, chapter _____,
3 Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of
4 Transportation, is increased by \$193,815.

5 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
6 established by section 2 (11), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046),
7 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
8 fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received
9 as reimbursement from the United States Department of Transportation, but excluding lot-
10 tery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011
11 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is in-
12 creased by \$334,957.

13 (3) Notwithstanding any other law limiting expenditures, the limitation on expenditures
14 established by section 2 (15), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046),
15 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
16 fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received
17 as reimbursement from the United States Department of Transportation, but excluding lot-
18 tery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011
19 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is in-
20 creased by \$20,943.

21 **SECTION 37.** Notwithstanding any other law limiting expenditures, the limitation on
22 expenditures established by section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate
23 Bill 5515), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
24 penses from fees, moneys or other revenues, including Miscellaneous Receipts and federal
25 funds from the United States Department of Housing and Urban Development for contract
26 services, but excluding lottery funds and federal funds not described in section 2, chapter
27 _____, Oregon Laws 2011 (Enrolled Senate Bill 5515), collected or received by the Housing
28 and Community Services Department, is decreased by \$4,879,057.

29 **SECTION 38.** Notwithstanding any other law limiting expenditures, the limitation on
30 expenditures established by section 2, chapter 214, Oregon Laws 2011 (Enrolled Senate Bill
31 5507), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
32 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery
33 funds and federal funds, collected or received by the Oregon Criminal Justice Commission,
34 is increased by \$176,384.

35 **SECTION 39.** (1) Notwithstanding any other law limiting expenditures, the following
36 amounts are established for the biennium beginning July 1, 2011, as the maximum limits for
37 payment of expenses from bond proceeds and other revenues, including Miscellaneous Re-
38 cepts, but excluding lottery funds and federal funds, collected or received by the Oregon
39 Department of Administrative Services, for the following purposes:

- 40 (a) Willow Creek/SAGE
- 41 Center \$ 3,251,756
- 42 (b) Eastern Oregon Trade
- 43 Center \$ 6,478,890
- 44 (c) Milton-Freewater
- 45 flood control..... \$ 2,950,809

- 1 (d) Oregon Historical Society..... \$ 2,549,322
- 2 (e) Lane Transit District
- 3 EmX..... \$ 4,283,854

4 (2) Notwithstanding any other law limiting expenditures, the following amounts are es-
 5 tablished for the biennium beginning July 1, 2011, as the maximum limits for payment of
 6 expenses by the Oregon Department of Administrative Services from lottery moneys allo-
 7 cated from the Administrative Services Economic Development Fund for debt service and
 8 related costs on the following projects:

- 9 (a) Willow Creek/SAGE
- 10 Center \$ 173,981
- 11 (b) Eastern Oregon Trade
- 12 Center \$ 346,294
- 13 (c) Milton-Freewater
- 14 flood control..... \$ 157,711
- 15 (d) Oregon Historical Society..... \$ 225,133

16 **SECTION 40.** Notwithstanding any other provision of law, the General Fund appropriation
 17 made to the Judicial Department by section 1 (5), chapter _____, Oregon Laws 2011 (En-
 18 rolled Senate Bill 5516), for the biennium beginning July 1, 2011, is decreased by \$486,738 for
 19 debt service.

20 **SECTION 41.** (1) Notwithstanding any other provision of law, the General Fund appro-
 21 priation made to the Oregon Military Department by section 1 (5), chapter _____, Oregon
 22 Laws 2011 (Enrolled House Bill 5037), for the biennium beginning July 1, 2011, is increased
 23 by \$618,000 for capital debt service and related costs for Article XI-M seismic rehabilitation
 24 bonds.

25 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
 26 established by section 2 (5), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), for
 27 the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
 28 fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from
 29 federal service agreements, but excluding lottery funds and federal funds not described in
 30 section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), collected or received
 31 by the Oregon Military Department, is increased by \$157,737 for the cost of issuance of Ar-
 32 ticle XI-M seismic rehabilitation bonds and Article XI-Q bonds.

33 (3) Notwithstanding any other law limiting expenditures, the limitation on expenditures
 34 established by section 2 (3), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), for
 35 the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
 36 fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from
 37 federal service agreements, but excluding lottery funds and federal funds not described in
 38 section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), collected or received
 39 by the Oregon Military Department for emergency management, is increased by \$7,500,000
 40 for Article XI-M seismic rehabilitation bonds.

41 **SECTION 42.** Notwithstanding any other law limiting expenditures, the limitation on
 42 expenditures established by section 47 (3), chapter 910, Oregon Laws 2009, for the fiscal year
 43 beginning July 1, 2010, and ending June 30, 2011, as the maximum limit for payment of ex-
 44 penses from federal funds collected or received by the Department of Higher Education is
 45 increased by \$3,550.

1 **SECTION 43.** Notwithstanding any other law limiting expenditures, the limitation on
2 expenditures established by section 2, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill
3 5552), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
4 from lottery moneys allocated from the Administrative Services Economic Development
5 Fund to the Department of Education for the State School Fund, is increased by \$2,822,847.

6 **SECTION 44.** Notwithstanding any other provision of law, the General Fund appropriation
7 made to the Department of Education for the State School Fund by section 1, chapter 20,
8 Oregon Laws 2011 (Enrolled Senate Bill 5552), for the biennium beginning July 1, 2011, is de-
9 creased by \$2,822,847.

10 **SECTION 45.** Notwithstanding any other law limiting expenditures, the amount of
11 \$825,616 is established for the biennium beginning July 1, 2011, as the maximum limit for
12 payment of expenses from federal funds collected or received by the office of the Governor.

13 **SECTION 46.** Notwithstanding any other provision of law, the General Fund appropriation
14 made to the Department of Community Colleges and Workforce Development by section 1
15 (1)(c), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5011), for the biennium be-
16 ginning July 1, 2011, is decreased by \$363,510 for debt service on the outstanding general ob-
17 ligation bonds sold pursuant to Article XI-G of the Oregon Constitution.

18 **SECTION 47.** Section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552), as amended
19 by section 21, chapter 496, Oregon Laws 2011 (Enrolled House Bill 5055), is amended to read:

20 **Sec. 5.** (1) The Department of Education may not spend more than [~~\$2,879,330,000~~] **\$2,928,830,000**
21 from the State School Fund for the fiscal year beginning July 1, 2011.

22 (2) The Department of Education may not spend more than [~~\$2,854,330,000~~] **\$2,842,830,000** from
23 the State School Fund for the fiscal year beginning July 1, 2012.

24 **SECTION 48.** Notwithstanding any other provision of law, the General Fund appropriation
25 made to the Judicial Department by section 1 (2), chapter _____, Oregon Laws 2011 (En-
26 rolled Senate Bill 5516), for the biennium beginning July 1, 2011, is increased by \$2,000,000 for
27 operations.

28 **SECTION 49.** In addition to and not in lieu of any other appropriation, there is appro-
29 priated to the Department of Transportation, for the biennium beginning July 1, 2011, out
30 of the General Fund, the amount of \$2,000,000 for senior and disabled transportation services
31 operating grants.

32 **SECTION 50.** (1) Notwithstanding any other law limiting expenditures, the limitation on
33 expenditures established by section 3 (6), chapter 739, Oregon Laws 2009, for the biennium
34 beginning July 1, 2009, as the maximum limit for payment of expenses from lottery moneys
35 allocated from the Administrative Services Economic Development Fund to the Department
36 of Transportation for debt service, is increased by \$1 for Multimodal Connect Oregon II.

37 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
38 established by section 3 (7), chapter 739, Oregon Laws 2009, for the biennium beginning July
39 1, 2009, as the maximum limit for payment of expenses from lottery moneys allocated from
40 the Administrative Services Economic Development Fund to the Department of Transporta-
41 tion for debt service, is increased by \$1 for Southeast Metro Milwaukie Extension.

42 **SECTION 51.** Notwithstanding any other law limiting expenditures, the limitation on
43 expenditures established by section 2 (4), chapter _____, Oregon Laws 2011 (Enrolled House
44 Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
45 penses from fees, moneys or other revenues, including Miscellaneous Receipts, and including

1 federal funds from the United States Forest Service for fire protection and for research
2 projects, but excluding lottery funds and federal funds not described in section 2, chapter
3 _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State
4 Forestry Department, is decreased by \$300,000.

5 **SECTION 52.** (1) In addition to and not in lieu of any other appropriation, there is ap-
6 propriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the
7 General Fund, the amount of \$8,000,000, to be allocated to the Department of Human Services
8 or the Oregon Health Authority for caseload and costs for programs and services.

9 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
10 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
11 come available for any purpose for which the Emergency Board lawfully may allocate funds.

12 **SECTION 53.** Notwithstanding any other law limiting expenditures, the limitation on
13 expenditures established by section 3 (3), chapter _____, Oregon Laws 2011 (Enrolled House
14 Bill 5020), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
15 penses, other than expenses described in sections 6 and 10, chapter _____, Oregon Laws
16 2011 (Enrolled House Bill 5020), from fees, moneys or other revenues, including Miscellaneous
17 Receipts, but excluding lottery funds and federal funds, collected or received by the Depart-
18 ment of Education is increased by \$625,000 for the Oregon School for the Deaf pursuant to
19 section 6 (5)(c)(A)(i), chapter 562, Oregon Laws 2009, as amended by section 4, chapter 54,
20 Oregon Laws 2010.

21 **SECTION 54.** (1) Notwithstanding any other provision of law, the General Fund appro-
22 priation made to the Oregon University System by section 1 (1), chapter _____, Oregon
23 Laws 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is increased
24 by \$150,000 for the Labor Education Research Center.

25 (2) Notwithstanding any other provision of law, the General Fund appropriation made to
26 the Oregon University System by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled
27 Senate Bill 5532), for the biennium beginning July 1, 2011, is increased by \$500,000 for dispute
28 resolution activities.

29 **SECTION 55.** In addition to and not in lieu of any other appropriation, there is appro-
30 priated to the Department of Education, for the biennium beginning July 1, 2011, out of the
31 General Fund, the amount of \$5,000,000, which may be expended for the purpose of paying
32 court judgments and related costs associated with the assessment system.

33 **SECTION 56.** In addition to and not in lieu of any other appropriation, there is appro-
34 priated to the Department of Education, for the biennium beginning July 1, 2011, out of the
35 General Fund, the amount of \$150,000 to be distributed as grants-in-aid and to purchase
36 services for the For Inspiration and Recognition of Science and Technology (FIRST) program.

37 **SECTION 57.** (1) In addition to and not in lieu of any other appropriation, there is ap-
38 propriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the
39 General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for
40 ongoing legal costs of the defense of the revenue stream from the Master Settlement
41 Agreement with tobacco companies and for the Defense of Criminal Convictions program.

42 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
43 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
44 come available for any purpose for which the Emergency Board lawfully may allocate funds.

45 **SECTION 58.** Notwithstanding any other provision of law, the General Fund appropriation

1 made to the Department of Justice by section 1, chapter _____, Oregon Laws 2011 (Enrolled
 2 Senate Bill 5518), for the biennium beginning July 1, 2011, is increased by \$600,000.

3 **SECTION 59.** (1) Notwithstanding any other provision of law, the General Fund appro-
 4 priation made to the Department of Human Services by section 1 (3), chapter _____,
 5 Oregon Laws 2011 (Enrolled House Bill 5030), for seniors and people with disabilities, for the
 6 biennium beginning July 1, 2011, is increased by the following amounts for the following
 7 purposes:

- 8 (a) Developmental disability
 9 comprehensive services
 10 provider rates \$ 1,974,102
- 11 (b) Oregon Project Independence
 12 services \$ 500,000
- 13 (c) Type B Area Agency on
 14 Aging operations..... \$ 279,161

15 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
 16 established by section 3 (3), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), for
 17 the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
 18 federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws
 19 2011 (Enrolled House Bill 5030), collected or received by the Department of Human Services,
 20 for seniors and people with disabilities, is increased by the following amounts for the fol-
 21 lowing purposes:

- 22 (a) Developmental disability
 23 comprehensive services
 24 provider rates \$ 3,318,398
- 25 (b) Type B Area Agency on
 26 Aging operations..... \$ 260,139

27 **SECTION 60.** Notwithstanding any other law limiting expenditures, the authorized limi-
 28 tations on expenditures established for the biennium beginning July 1, 2011, as the maximum
 29 limit for payment of expenses from lottery moneys allocated from the Administrative Ser-
 30 vices Economic Development Fund for the following agencies and programs are changed by
 31 the amounts specified:

32 _____
 33
 34 (1) ADMINISTRATIVE.
 35 _____

	2011	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Department of		
Administrative Services:		
Debt service on lottery bonds		
Lottery funds	SB 5502 3(1)	-\$311,063

1	Lottery funds	SB 5502 3(6)	-559,068
2	Lottery funds	SB 5502 3(7)	+238,158

4

5 **(2) ECONOMIC AND COMMUNITY DEVELOPMENT.**

7			
8		2011	
9		Oregon Laws	
10		Chapter/	
11	Agency/Program/Funds	Section	Adjustment
12			
13	Oregon Business		
14	Development Department:		
15	Debt service on lottery bonds		
16	Lottery funds	SB 5528	
17		3(1)(d)	-\$7,636,301
18	Housing and Community		
19	Services Department:		
20	Debt service on lottery bonds		
21	Lottery funds	SB 5515 3	- 893,958

23

24 **(3) EDUCATION.**

26			
27		2011	
28		Oregon Laws	
29		Chapter/	
30	Agency/Program/Funds	Section	Adjustment
31			
32	Oregon University System:		
33	Debt service on lottery bonds		
34	Lottery funds	SB 5532 4	-\$2,450,028
35	Department of Community		
36	Colleges and Workforce		
37	Development:		
38	Debt service on lottery bonds		
39	Lottery funds	HB 5011 8	-586,989
40	Department of Education:		
41	Debt service on lottery bonds		
42	Lottery funds	HB 5020 7	-935,761
43	Lottery funds	HB 5020 8	-322,502

1 (4) NATURAL RESOURCES.

2

3

4 2011

5 Oregon Laws

6 Chapter/

7 Agency/Program/Funds Section Adjustment

8

9 Water Resources Department:

10 Debt service on lottery bonds

11 Lottery funds HB 5049 2 +\$152,455

12 State Forestry Department:

13 Debt service on lottery bonds

14 Lottery funds HB 5023 3 +175,837

16

17 (5) TRANSPORTATION.

19

20 2011

21 Oregon Laws

22 Chapter/

23 Agency/Program/Funds Section Adjustment

24

25 Department of Transportation:

26 Debt service on lottery bonds

27 Lottery funds HB 5046 4 -\$11,276,491

29

30 SECTION 61. Notwithstanding any other provision of law, the authorized appropriations

31 and expenditure limitations for the biennium beginning July 1, 2011, for the following agen-

32 cies and programs are changed by the amounts specified:

34

35 (1) ADMINISTRATIVE.

37

38 2011

39 Oregon Laws

40 Chapter/

41 Agency/Program/Funds Section Adjustment

42

43 Oregon Advocacy

44 Commissions Office:

45 General Fund HB 5001 1 -\$229

1	Oregon Department of		
2	Administrative Services:		
3	Other funds	SB 5502 2(1)	-1,039,691
4	Mill Creek debt service		
5	General Fund	SB 5502 1(2)	-114,267
6	Debt service (other)		
7	Other funds	SB 5502 2(5)	-625,330
8	State Treasurer:		
9	Other funds	HB 5048 1(1)	-92,844
10	Other funds	HB 5048 1(2)	-3,362
11	Oregon Racing Commission:		
12	Other funds	SB 5543 1	-48,788
13	Public Employees Retirement		
14	System:		
15	Administrative and		
16	operating expenses		
17	Other funds	HB 5039 1(1)	-34,511
18	Secretary of State:		
19	Executive Office, Business		
20	Services Division, Information		
21	Systems Division and Human		
22	Resources Division		
23	General Fund	HB 5041 1(1)	-249
24	Other funds	HB 5041 2(1)	-2,390
25	Elections Division		
26	General Fund	HB 5041 1(2)	-6,360
27	Archives Division		
28	General Fund	HB 5041 1(3)	-404
29	Other funds	HB 5041 2(4)	-122
30	Audits Division		
31	Other funds	HB 5041 2(3)	-4,419
32	Corporation Division		
33	Other funds	HB 5041 2(5)	+10,191
34	Help America Vote Act		
35	Federal funds	HB 5041 3	-45
36	Oregon Liquor Control		
37	Commission:		
38	Administrative expenses		
39	Other funds	SB 5522 1(1)	+6,755
40	Department of Revenue:		
41	General Fund	HB 5040 1	-259,006
42	Other funds	HB 5040 2	-56,229
43	Employment Relations Board:		
44	Other funds	SB 5510 3	-1,811
45	Office of Governor:		

1	General Fund	HB 5025 1	-8,746
2	Other funds	HB 5025 4	-862
3	Lottery funds	HB 5025 3	-943
4	Oregon Government		
5	Ethics Commission:		
6	Other funds	HB 5024 1	-1,354
7	State Library:		
8	General Fund	SB 5521 1	-1,859
9	Other funds		
10	- Assessments	SB 5521 3	-2,711
11	- Non-Assessment	SB 5521 2	-71
12	Federal funds	SB 5521 4	-1,776

(2) CONSUMER AND BUSINESS SERVICES.

18	2011		
19	Oregon Laws		
20	Chapter/		
21	Agency/Program/Funds	Section	Adjustment
22			
23	Oregon Board of Accountancy:		
24	Other funds	SB 5501 1	-\$9,129
25	State Board of Tax		
26	Practitioners:		
27	Other funds	HB 5044 1	-3,095
28	Construction Contractors		
29	Board:		
30	Other funds	HB 5012 1	-10,154
31	Oregon Board of Licensed		
32	Professional Counselors		
33	and Therapists:		
34	Other funds	HB 5015 1	+1,195
35	State Board of Psychologist		
36	Examiners:		
37	Other funds	HB 5038 1	-42,775
38	State Board of Chiropractic		
39	Examiners:		
40	Other funds	HB 5007 1	+3,255
41	State Board of Clinical		
42	Social Workers:		
43	Other funds	HB 5008 1	-441
44	Oregon Board Of Dentistry:		
45	Other funds	HB 5017 1	-7,473

1	State Mortuary and Cemetery		
2	Board:		
3	Other funds	HB 5028 2	+10,034
4	Board of Naturopathic		
5	Examiners:		
6	Other funds	HB 5028 3	+11,026
7	Occupational Therapy		
8	Licensing Board:		
9	Other funds	HB 5028 4	-207
10	Board of Medical		
11	Imaging:		
12	Other funds	HB 5028 5	-4,822
13	State Board of Examiners for		
14	Speech-Language Pathology		
15	and Audiology:		
16	Other funds	HB 5028 6	+1,452
17	Oregon State Veterinary		
18	Medical Examining Board:		
19	Other funds	HB 5028 7	+4,633
20	Oregon Health Licensing		
21	Agency:		
22	Other funds	HB 5026 1	-19,614
23	Bureau of Labor and		
24	Industries:		
25	General Fund	SB 5519 1	-10,650
26	Other funds	SB 5519 2	-3,637
27	Federal funds	SB 5519 4	-819
28	Public Utility Commission		
29	of Oregon:		
30	Utility program:		
31	Other funds	SB 5542 1(1)	-5,168
32	Residential Service		
33	Protection Fund:		
34	Other funds	SB 5542 1(2)	-286
35	Administration:		
36	Other funds	SB 5542 1(3)	-17,065
37	Board of Maritime Pilots:		
38	Other funds	SB 5542 1(4)	-71
39	Federal funds	SB 5542 2	-36
40	Department of Consumer and		
41	Business Services:		
42	Other funds	HB 5013 1	-506,788
43	Federal funds	HB 5013 2	-2,438
44	Real Estate Agency:		
45	Other funds	SB 5544 1	-33,430

1	Oregon State Board		
2	of Nursing:		
3	Other funds	SB 5527 1	-55,413
4	Oregon Medical Board:		
5	Other funds	SB 5526 1	-2,002
6	State Board of Pharmacy:		
7	Other funds	SB 5536 1	+2,463

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

	2011		
	Oregon Laws		
	Chapter/		
Agency/Program/Funds	Section		Adjustment
Oregon Business			
Development Department:			
Arts			
General Fund	SB 5528 1		-\$1,316
Arts & Cultural Trust			
Other funds	SB 5528 2(4)		-1,614
Business, Innovation and			
Trade			
Other funds	SB 5528 2(1)		-912
Lottery funds	SB 5528 3(1)(a)		-8,976
Federal funds	SB 5528 4(1)		-8
Infrastructure Financing			
Other funds	SB 5528 2(2)		-9,335
Federal funds	SB 5528 4(2)		-158
Shared Services			
Other funds	SB 5528 2(3)		-1,923
Lottery funds	SB 5528 3(1)(b)		-11,753
Housing and Community			
Services Department:			
General Fund	SB 5515 1		+822
Other funds	SB 5515 2(1)		+140,692
Federal funds	SB 5515 4		+26,833
Department of Veterans'			
Affairs:			
Veterans' Services			
Organizations Payments			
General Fund	SB 5546 1(3)		-572
Other funds	SB 5546 2(1)		-39,377

1	Employment Department:		
2	Other funds	SB 5509 2(1)	+1,204,757
3	Federal funds	SB 5509 5	-365,884

6 **(4) EDUCATION.**

9		2011	
10		Oregon Laws	
11		Chapter/	
12	Agency/Program/Funds	Section	Adjustment
13			
14	Teacher Standards and		
15	Practices Commission:		
16	Other funds	SB 5545 1	+\$7,367
17	Oregon Student Assistance		
18	Commission:		
19	Office of Degree Authorization		
20	General Fund	HB 5043 1(4)	-359
21	Operations		
22	Other funds	HB 5043 2	-5,890
23	General Fund	HB 5043 1(3)	-3,546
24	Department of Higher		
25	Education:		
26	Education and general		
27	services of higher education		
28	General Fund	SB 5532 1(1)	-79,021
29	Other funds	SB 5532 2(1)	-247,055
30	Agricultural Experiment		
31	Station and the branch		
32	experiment stations of		
33	Oregon State University		
34	General Fund	SB 5532 1(2)	-6,578
35	Other funds	SB 5532 2(2)	-2,191
36	Extension Service of Oregon		
37	State University		
38	General Fund	SB 5532 1(3)	-6,176
39	Other funds	SB 5532 2(3)	-1,361
40	Forest Research Laboratory		
41	of Oregon State University		
42	General Fund	SB 5532 1(4)	-760
43	Other funds	SB 5532 2(4)	-1,466
44	Debt service on outstanding		
45	general obligation bonds		

1	General Fund	SB 5532	
2		1(5)(a)	-4,613,989
3	Debt service on outstanding		
4	certificates of participation		
5	General Fund	SB 5532	
6		1(5)(b)	-8,483,611
7	Repayment to State Department		
8	of Energy		
9	General Fund	SB 5532	
10		1(5)(c)	+2,085,658
11	Department of Community		
12	Colleges and Workforce		
13	Development:		
14	Operations		
15	General Fund	HB 5011 1(1)(a)	-9,475
16	Other funds	HB 5011 2(1)	-4,956
17	Federal funds	HB 5011 3	-18,423
18	Oregon Youth Conservation		
19	Corps		
20	Other funds	HB 5011 2(2)	-67
21	Department of Education:		
22	Operations		
23	General Fund	HB 5020 1(1)	-242,493
24	Other funds	HB 5020 3(1)	-95,444
25	Federal funds	HB 5020 4(1)	-75,881
26	Oregon State School for		
27	the Deaf		
28	Other funds	HB 5020 3(2)	-2,358
29	Youth Corrections Education		
30	Program		
31	Other funds	HB 5020 3(5)	-1,229

(5) HUMAN SERVICES.

37		2011	
38		Oregon Laws	
39		Chapter/	
40	Agency/Program/Funds	Section	Adjustment
41			
42	Long Term Care Ombudsman:		
43	General Fund	SB 5524 1	-\$1,439
44	Other funds	SB 5524 2	-183
45	Commission for the Blind:		

1	General Fund	SB 5503 1	-1,512
2	Other funds	SB 5503 2	-5,298
3	Federal funds	SB 5503 3	-41,149
4	Psychiatric Security		
5	Review Board:		
6	General Fund	SB 5539 1	-552
7	Department of Human Services:		
8	Central Services		
9	General Fund	HB 5030 1(1)	-5,183
10	Other funds	HB 5030 2(1)	-946
11	Federal funds	HB 5030 3(1)	+30,542
12	Children, Adults and Families		
13	General Fund	HB 5030 1(2)	-693,929
14	Other funds	HB 5030 2(2)	-38,928
15	Federal funds	HB 5030 3(2)	-824,071
16	Seniors and People with		
17	Disabilities		
18	General Fund	HB 5030 1(3)	-250,138
19	Other funds	HB 5030 2(3)	-6,453
20	Federal funds	HB 5030 3(3)	-400,838
21	Debt Service		
22	General Fund	HB 5030 1(4)	-73,213
23	Shared Services		
24	Other funds	HB 5030 2(4)	-175,921
25	State Commission on Children and Families:		
26	General Fund	SB 5550 1	-5,608
27	Oregon Health Authority:		
28	Programs		
29	General Fund	SB 5529 1(1)	-578,758
30	Other funds	SB 5529 2(1)	-164,642
31	Federal funds	SB 5529 4(1)	-412,885
32	Central Services		
33	General Fund	SB 5529 1(2)	-8,386
34	Other funds	SB 5529 2(2)	-2,149
35	Federal funds	SB 5529 4(2)	+57,432
36	Debt Service		
37	General Fund	SB 5529 1(4)	+96,134
38	Other funds	SB 5529 2(4)	-7,053,790
39	Shared Services		
40	Other funds	SB 5529 2(3)	-306,791

(6) JUDICIAL BRANCH.

	2011		
	Oregon Laws		
	Chapter/		
Agency/Program/Funds	Section		Adjustment
Commission on Judicial			
Fitness and Disability:			
General Fund	SB 5517 1(1)		-\$45
Judicial Department:			
Operations			
General Fund	SB 5516 1(2)		-136,824
Other funds	SB 5516 2(1)		-801
Federal funds	SB 5516 4		-7
Mandated payments			
General Fund	SB 5516 1(3)		-272
Debt service			
General Fund	SB 5516 1(5)		-2,790,843
Public Defense Services			
Commission:			
Appellate Division			
General Fund	SB 5540 1(1)		-12,289
Contract and Business			
Services Division			
General Fund	SB 5540 1(3)		-3,410

(7) LEGISLATIVE BRANCH.

	2011		
	Oregon Laws		
	Chapter/		
Agency/Program/Funds	Section		Adjustment
Legislative Administration			
Committee:			
General program			
General Fund	SB 5520 1(1)		-\$17,594
Legislative Assembly:			
Presiding officers,			
caucuses, desks			
General Fund	SB 5520 4(1)		-24,066
Assembly - interim			
General Fund	SB 5520 5(1)		-1,624
Assembly - session			

1	General Fund	SB 5520 5(2)	-2,375
2	Legislative Counsel Committee:		
3	General Fund	SB 5520 9	-5,286
4	Legislative Fiscal Officer:		
5	General Fund	SB 5520 12	-2,667
6	Legislative Revenue Officer:		
7	General Fund	SB 5520 13	-756
8	Commission on Indian Services:		
9	General Fund	SB 5520 14	-201

(8) NATURAL RESOURCES.

15	2011		
16	Oregon Laws		
17	Chapter/		
18	Agency/Program/Funds	Section	Adjustment
19			
20	State Marine Board:		
21	Administration and education		
22	Other funds	SB 5525 1(1)	-\$11,610
23	Federal funds	SB 5525 2(1)	-466
24	State Department of Energy:		
25	Other funds	SB 5511 1	-14,134
26	Federal funds	SB 5511 3	-181
27	State Department of Geology		
28	and Mineral Industries:		
29	General Fund	SB 5514 1	-2,846
30	Other funds	SB 5514 2	-663
31	Federal funds	SB 5514 3	-927
32	State Parks and Recreation		
33	Department:		
34	Central Services		
35	Other funds	SB 5534 1(2)	-50,836
36	Lottery funds	SB 5534 2(2)	-32,312
37	Land Use Board of Appeals:		
38	General Fund	HB 5034 1	-597
39	Other funds	HB 5034 2	-24
40	Water Resources Department:		
41	Water resources program		
42	General Fund	HB 5049 1	-15,771
43	Other funds	HB 5049 3(1)	-2,485
44	Water development fund		
45	Other funds	HB 5049 3(2)	-31

1	Operating expenses		
2	Federal funds	HB 5049 4	-22
3	Oregon Watershed		
4	Enhancement Board:		
5	Watershed Improvement		
6	Operating Fund		
7	Lottery funds	SB 5547 5	-8,025
8	Operations - Oregon Plan		
9	Activities		
10	Federal funds	SB 5547 6	-133
11	Other funds	SB 5547 7	-15
12	Department of State Lands:		
13	Common School Fund		
14	programs		
15	Other funds	HB 5042 1(1)	-33,568
16	Oregon Removal-Fill		
17	Mitigation Fund		
18	Other funds	HB 5042 1(2)	-44
19	Natural Heritage		
20	Advisory Council		
21	Other funds	HB 5042 1(3)	-10
22	South Slough National		
23	Estuarine Research Reserve		
24	operations		
25	Other funds	HB 5042 1(4)	-1,056
26	Federal funds	HB 5042 2(3)	-1,020
27	Common School Fund programs		
28	Federal funds	HB 5042 2(1)	-24
29	State Department of		
30	Agriculture:		
31	Administrative and		
32	support services		
33	Other funds	HB 5002 2(1)	-2,243
34	Food Safety		
35	General Fund	HB 5002 1(2)	-4,323
36	Other funds	HB 5002 2(2)	-11,003
37	Federal funds	HB 5002 4(1)	-47
38	Natural Resources		
39	General Fund	HB 5002 1(3)	-2,085
40	Other funds	HB 5002 2(3)	-12,017
41	Federal funds	HB 5002 4(2)	-475
42	Agricultural Development		
43	General Fund	HB 5002 1(4)	-2,506
44	Other funds	HB 5002 2(4)	-8,294
45	Federal funds	HB 5002 4(3)	-487

1	Parks and Natural		
2	Resources Fund		
3	Lottery funds	HB 5002 3	-4,557
4	Department of		
5	Environmental Quality:		
6	Air quality		
7	General Fund	HB 5022 1(1)	-507
8	Other funds	HB 5022 2(1)	-7,575
9	Federal funds	HB 5022 5(1)	-814
10	Water quality		
11	General Fund	HB 5022 1(2)	-1,856
12	Other funds	HB 5022 2(2)	-4,865
13	Federal funds	HB 5022 5(2)	-1,188
14	Land quality		
15	General Fund	HB 5022 1(3)	-54
16	Other funds	HB 5022 2(3)	-4,227
17	Federal funds	HB 5022 5(3)	-1,348
18	Cross program		
19	General Fund	HB 5022 1(4)	-23
20	Other funds	HB 5022 2(4)	-6
21	Federal funds	HB 5022 5(4)	-97
22	Agency management		
23	Other funds	HB 5022 2(5)	-125,857
24	Parks and Natural		
25	Resources fund		
26	Lottery funds	HB 5022 3	-856
27	State Department of		
28	Fish and Wildlife:		
29	Fish Division		
30	General Fund	SB 5513 1(1)	-257
31	Other funds	SB 5513 2(1)	-4,106
32	Federal funds	SB 5513 4(1)	-3,120
33	Wildlife Division		
34	General Fund	SB 5513 1(2)	-35
35	Other funds	SB 5513 2(2)	-3,552
36	Federal funds	SB 5513 4(2)	-987
37	Administrative Services		
38	Division		
39	General Fund	SB 5513 1(3)	-22,619
40	Other funds	SB 5513 2(3)	-99,257
41	Federal funds	SB 5513 4(3)	-57
42	Capital Improvement		
43	Other funds	SB 5513 2(4)	-172
44	State Forestry Department:		
45	Protection from fire		

1	General Fund	HB 5023 1(1)	-25,985
2	Other funds	HB 5023 2(2)	-66,576
3	Federal funds	HB 5023 4(2)	-5,779
4	Private forests		
5	General Fund	HB 5023 1(2)	-6,436
6	Other funds	HB 5023 2(4)	-7,257
7	Federal funds	HB 5023 4(4)	-2,808
8	Debt Service		
9	General Fund	HB 5023 1(3)	-48,018
10	Other funds	HB 5023 2(6)	-19,077
11	Agency administration		
12	Other funds	HB 5023 2(1)	-81,246
13	Federal funds	HB 5023 4(1)	-472
14	State forests		
15	Other funds	HB 5023 2(3)	-61,666
16	Equipment pool		
17	Other funds	HB 5023 2(7)	-26,752
18	Facilities maintenance		
19	and management		
20	Other funds	HB 5023 2(8)	-64
21	Department of Land		
22	Conservation and		
23	Development:		
24	Planning program		
25	General Fund	HB 5032 1(1)	-8,499
26	Federal funds	HB 5032 3	-3,008
27	Operating expenses		
28	Other funds	HB 5032 2	-55
29	Columbia River Gorge		
30	Commission		
31	Operating expenses		
32	General Fund	HB 5010 1	-54

(9) PUBLIC SAFETY.

38		2011	
39		Oregon Laws	
40		Chapter/	
41	Agency/Program/Funds	Section	Adjustment
42			
43	State Board of Parole and		
44	Post-Prison Supervision:		
45	General Fund	SB 5535 1	-\$1,693

1	Department of State Police:		
2	Patrol services, criminal		
3	investigations and gaming		
4	enforcement		
5	General Fund	SB 5537 1(1)	-121,630
6	Fish and wildlife enforcement		
7	General Fund	SB 5537 1(2)	-3,867
8	Other funds	SB 5537 2(2)	-14,755
9	Federal funds	SB 5537 3(2)	-737
10	Lottery funds	SB 5537 4	-4,692
11	Forensic services and State		
12	Medical Examiner		
13	General Fund	SB 5537 1(3)	-20,086
14	Other funds	SB 5537 2(3)	-195
15	Administrative Services,		
16	information management		
17	and Office of the State		
18	Fire Marshal		
19	General Fund	SB 5537 1(4)	-38,137
20	Other funds	SB 5537 2(4)	-30,270
21	Federal funds	SB 5537 3(4)	-458
22	Department of Corrections:		
23	Operations and health		
24	services		
25	General Fund	SB 5505 1(1)	-45,050
26	Other funds	SB 5505 2(1)	-4,402
27	Administration, public		
28	services, general services		
29	and human resources		
30	General Fund	SB 5505 1(2)	-781,145
31	Other funds	SB 5505 2(2)	-85,615
32	Transitional services		
33	General Fund	SB 5505 1(3)	-11,505
34	Other funds	SB 5505 2(3)	-13
35	Debt Service		
36	General Fund	SB 5505 1(5)	-3,022,038
37	Oregon Criminal Justice		
38	Commission:		
39	General Fund	SB 5507 1	-1,421
40	Other funds	SB 5507 2	-50
41	Federal funds	SB 5507 3	-191
42	Department of Justice for		
43	district attorneys:		
44	General Fund	HB 5019 1	-3,060
45	Department of Justice:		

1	General Fund	SB 5518 1	-107,062
2	Other funds	SB 5518 2	-460,491
3	Federal funds	SB 5518 3	-514,045
4	Oregon Military Department:		
5	Operating expenses		
6	General Fund	HB 5037 1(2)	-17,641
7	Other funds	HB 5037 2(2)	-1,066
8	Federal funds	HB 5037 3(1)	-26,146
9	Administration		
10	General Fund	HB 5037 1(1)	-8,530
11	Other funds	HB 5037 2(1)	-466
12	Emergency management		
13	General Fund	HB 5037 1(3)	-388
14	Other funds	HB 5037 2(3)	-3,495
15	Federal funds	HB 5037 3(2)	-2,475
16	Community support		
17	General Fund	HB 5037 1(4)	-513
18	Other funds	HB 5037 2(4)	-17
19	Federal funds	HB 5037 3(3)	-1,647
20	Capital debt service and		
21	related costs		
22	General Fund	HB 5037 1(5)	-211,996
23	Department of Public Safety		
24	Standards and Training:		
25	Other funds	SB 5541 2	-40,497
26	Oregon Youth Authority:		
27	Operations		
28	General Fund	SB 5549 1(1)	-156,486
29	Federal funds	SB 5549 3	-4,584
30	Debt service		
31	General Fund	SB 5549 1(2)	-159,158

34 (10) TRANSPORTATION.

37 2011

38 Oregon Laws

39 Chapter/

40 Agency/Program/Funds Section Adjustment

41

42 Department of Transportation:

43 Maintenance and emergency

44 relief programs

45 Other funds HB 5046 2(2) -\$562,909

1	Preservation program		
2	Other funds	HB 5046 2(3)	-6,613
3	Bridge program		
4	Other funds	HB 5046 2(4)	-21,791
5	Operations program		
6	Other funds	HB 5046 2(5)	-76,146
7	Modernization program		
8	Other funds	HB 5046 2(6)	-3,562
9	Special programs		
10	Other funds	HB 5046 2(7)	-625,605
11	Local government program		
12	Other funds	HB 5046 2(8)	-7,778
13	Driver and motor vehicle		
14	services		
15	Other funds	HB 5046 2(9)	-1,862,141
16	Motor carrier transportation		
17	Other funds	HB 5046 2(10)	-92,287
18	Federal funds	HB 5046 3(2)	-1,123
19	Transportation program		
20	development		
21	Other funds	HB 5046 2(11)	-103,298
22	Federal funds	HB 5046 3(3)	-2,272
23	Public transit		
24	Other funds	HB 5046 2(13)	-3,625
25	Federal funds	HB 5046 3(4)	-5,164
26	Rail		
27	Other funds	HB 5046 2(14)	-11,201
28	Transportation safety		
29	Other funds	HB 5046 2(15)	-14,980
30	Federal funds	HB 5046 3(6)	-21,148
31	Central services		
32	Other funds	HB 5046 2(16)	-1,903,041
33	Debt service		
34	Other funds	HB 5046 2(17)	-17,906,875
35	Oregon Department of		
36	Aviation:		
37	Operations		
38	Other funds	HB 5004 1(1)	-2,668

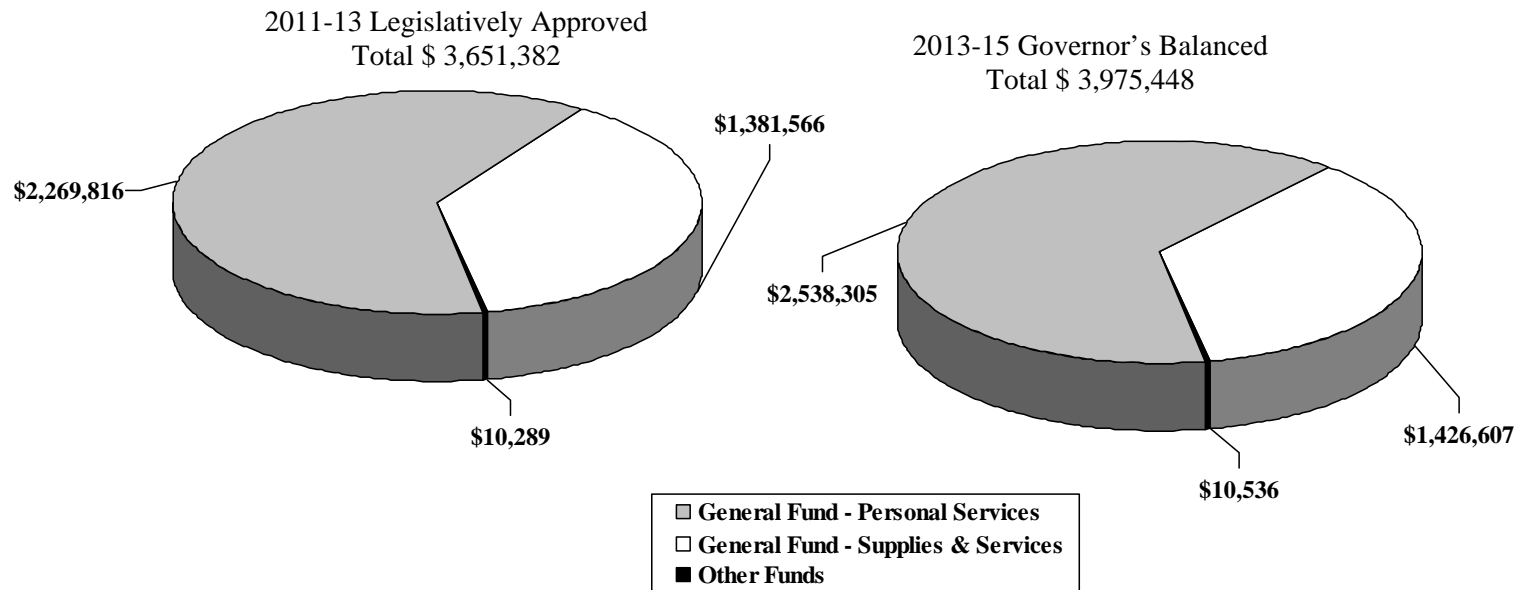
41 **SECTION 62.** This 2011 Act being necessary for the immediate preservation of the public
42 peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect
43 on its passage.

BUDGET NARRATIVE

Board of Parole and Post-Prison Supervision

Budget Summary Graphics

Board of Parole & Post-Prison Supervision All Funds Comparison between 2011-13 Legislatively Approved Budget vs. 2013-15 Governor's Balanced Budget



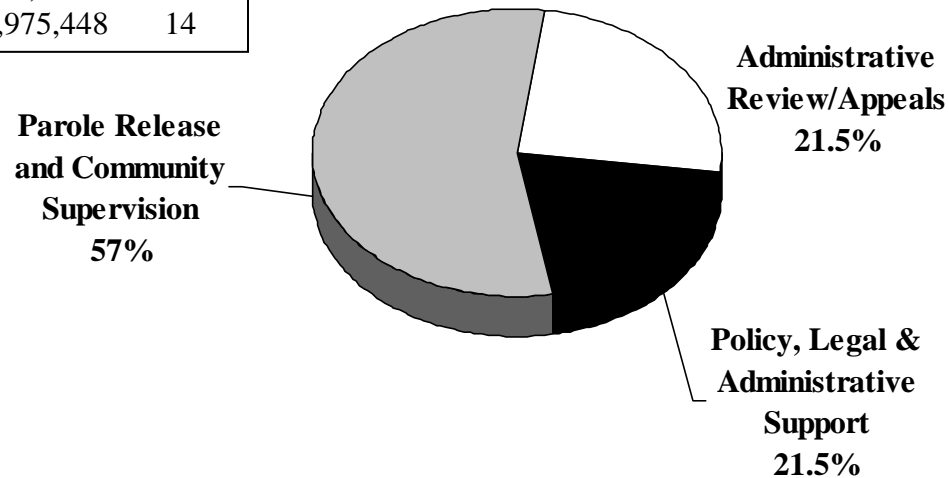
BUDGET NARRATIVE

Board of Parole and Post-Prison Supervision

2013-15 Governor's Balanced Budget

Program Allocation

Program	Allocation	FTE
Parole Release & Community Supervision	\$2,266,006	8
Administrative Review/Appeals	\$854,721	3
Policy, Legal & Admin. Support	\$854,721	3
Total:	\$3,975,448	14



BUDGET NARRATIVE

MISSION STATEMENT AND STATUTORY AUTHORITY

The Mission of the Oregon Board of Parole and Post-Prison Supervision is:

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 behavioral change.

The Statutory Authority of the Oregon Board of Parole and Post-Prison Supervision is:

Oregon Revised Statute 144; Oregon Administrative Rules, Division 255 and 213.

The Oregon Constitution, Article I, Bill of Rights, establishes the Fundamental Principles of Oregon's Criminal Justice System:

Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles; protection of society, personal responsibility, accountability for one's actions and reformation.

The Oregon Board of Parole and Post-Prison Supervision's mission and core values reflected below incorporate the constitutional tenets set forth above that guide our agency toward successful mission accomplishments:

- **Integrity:** By being accountable for our actions, responsible in our management, exercising good judgment in our decisions, and respectful in our business relations.
- **Excellence:** By providing services in a manner that demonstrates the importance of our mission, meeting the public's expectations, leading by the examples we set.
- **People:** By understanding that our most important resource, our strength and vitality as an agency, comes from the people we serve to those who serve.
- **Communication:** By working together to foster an open and cooperative environment that encourages effective communications, listening and responding with respect for one another.
- **Customer Service:** By being responsible to the needs of our partners and customers, ensuring our commitments are clear and realistic, following through with what we say we are going to do.

BUDGET NARRATIVE

- **Teamwork:** By supporting and appreciating our fellow team members, working together for results which inspire excellence, recognizing that our success depends on each of us.

AGENCY PLANS

Under the authority of ORS 144 and OAR 255, the Board imposes prison terms and makes parole decisions on offenders whose criminal conduct occurred prior to November 1, 1989, for those who have been sentenced as “dangerous offenders,” for those convicted of aggravated murder who are eligible for parole, and for those convicted of murder after June 30, 1995. For these offenders, the Board has the legal authority to decide when the inmate is released from prison. When these inmates are released to the community, they are ordered to serve a term of parole.

Parole is a period of supervision in the community following release from prison. Offenders on parole are released from prison by the Board before their sentences are completed, and serve the remainder of the sentence under community supervision. Except for those sentenced as “dangerous offenders” or for murder or aggravated murder with the possibility of parole, those convicted for crimes committed on or after November 1, 1989 fall under sentencing guidelines with determinate sentences.

For most crimes committed on or after November 1, 1989, the sentencing court and the Department of Corrections (using statutory guidelines) establish the length of prison terms. The Board does not determine the release date for these inmates. When these inmates are released to the community, they are ordered to serve a term of post-prison supervision.

Post-prison supervision is a sentence of correctional supervision in the community following a prison or jail sentence. A court determines how long the sentence will be and the Board, or local jurisdiction, determines the conditions which must be met by the offender during the sentence. In almost all cases, offenders who violate post-prison supervision are not returned to prison. The maximum sanction for a post-prison supervision violation is six months in jail. Under SB 1145, these sanctions must be served in a local jail because the sanction is less than one year. Discharge from post-prison supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

BUDGET NARRATIVE

PROGRAM DESCRIPTIONS

The Board's organizational structure has one decision unit and thus, is one program. However, contained within the agency's statutory authority and mission are the following listed functions:

- Set parole dates for inmates committing felony crimes prior to November 1, 1989 (the "matrix" population, which numbers approximately 537 today).
- Determine when, or if, inmates sentenced as "dangerous offenders," for aggravated murder or for murder convicted after June 30, 1995, who are eligible for parole should be released from prison, regardless of the date of crime. The Board currently averages 20 hearings per month. (As of August, 2012, approximately 730 in prison.)
- Establish conditions of community supervision (parole and post-prison supervision) for all offenders being released from prison (averaging 550 per month).
- Issue warrants for absconders (more than 400 per month) and sanction violators of community supervision (more than 750 per month).
- Notify victims and criminal justice stakeholders of hearings and releases (the Board corresponds with approximately 6,000 active victims and conducts 500 notifications per month).
- Monitor, adjust, and discharge an offender's status on supervision (300 discharge orders per month).
- Respond to inmate and offender administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes.
- Provide education, training and resource materials to stakeholders including DOJ attorneys, community corrections, DOC counselors, tribal councils, district attorneys, defense attorneys, and others.
- Respond to public, media and offender inquiries.

The Board's primary source of funding is the General Fund, supporting agency operations and 14 full-time employees. Because of workload increases over the past several biennia, the Board has submitted policy option packages for one additional position: a Administrative Specialist 2. The Administrative Specialist 2 position was an existing vacant position that was eliminated during the 2011-13 budget. This policy package option was not included in the Governor's Balanced Budget.

The main source of Other Funds revenue for the Board is from the sale of documents and hearing tapes to members of the public and inmates/offenders; and by collection of court ordered restitution owed to the Board. The current projection for 2013-15 of revenues is \$10,536.

BUDGET NARRATIVE

ENVIRONMENTAL FACTORS

The following factors have dramatically altered and/or affected the Board's role and workload in recent years:

- the implementation of sentencing guidelines in 1989;
- the passage of SB 1145 in 1995;
- increases in inmate and offender populations;
- increases in, and results of, inmate and offender judicial appeals;
- increases in victim participation in post-sentencing matters; and
- biennial statutory changes.

The number of inmates under the Board's jurisdiction to determine the prison release dates has declined from a high of 5,300 in 1989 to about 1,267 today. This population of inmates is approximately 8.5 percent of the total inmate population. The agency's major focus is gradually shifting from determining when inmates are released from prison to approving release plans, imposing conditions of community supervision and determining the appropriateness of remaining in the community if a violation of conditions occurs. A strong emphasis is placed on imposing individual supervision conditions tailored to protect the public and meet offender needs, followed by swift action when offender behavior indicates a risk to the community. As of December 2012, there are 13,414 offenders on supervision in the community under Board's authority for sanctions, revocations, or other actions.

The day-to-day role of Board members has shifted from conducting institutional hearings with inmates five days per week in 1989 to one or two days per week today. However, much greater demands are placed on the present Board members' time to address victim, district attorney and community concerns about the release of certain inmates and their families. Board members now have daily contact with DOC inmate counselors, community corrections/parole officers and Department of Justice staff to discuss individual cases and to coordinate resources and effective approaches. An increasing post-prison population results in a greater workload demand for the entire agency, and yet these increased demands are handled by a much smaller agency. The number of Board members has decreased from five in 1989 to three today; during the same time period, the number of support staff has decreased from 19 to 11 FTE. Total agency staffing decreased by 42 percent (from 24 to 14 FTE) over the past decade.

To compensate, the Board continually seeks process improvements and efficiencies. A renewed effort over the past year to streamline processes has helped Board members and staff to meet the growing workload demands. However, Board members continue to work above reasonable capacity and Board staff cannot absorb additional workload increases from a growing inmate and offender population and increased requests for victim/stakeholder notification and involvement. It has become increasingly difficult to schedule earned vacation time for Board members and staff, and even short absences due to illness can lead to significant backlogs.

BUDGET NARRATIVE

The Board requested the establishment of an Administrative Specialist 2 position for the 2013-15 biennium to assist in the administrative appeals process. Additionally, three staff positions were identified for reclass to account for higher-level duty requirements than in the past. However, these positions are not included in the Governor's Balanced Budget.

Additional future efficiencies include the need for the agency to transition entirely to a paperless system. This includes but is not limited to a paperless system when conducting hearings, reviewing release plans and a complete transfer of our file system to an electronic database.

STRATEGIES

2013-15 TWO-YEAR PLAN

STRATEGIC GOAL

Protect the Public

STRATEGY

Continue the established partnerships and agreements with the Department of Corrections and Local Supervisory Authorities to return to custody the offenders who are determined to be too dangerous to remain in the community.

Continue the practice of carefully screening inmates who are eligible for parole release from prison to ensure that the inmate is suitable for release, adequate community notice has been given, adequate supervision conditions are imposed, and adequate community resources are available.

Reduce the Risk of
Repeat Criminal Behavior

Continue the partnership with the Department of Corrections and county government, maximizing the benefits of combined state and county resources, to fully implement the Department's Oregon Accountability Model in an effort to improve release planning, transition, and community supervision to manage and shape behavior in pro-social ways.

Begin a process of reviewing and evaluating our release decision process as well as our releasing authority decisions to be more consistent with the latest evidence-based practices.

Ensure Legal Integrity

Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.

BUDGET NARRATIVE

Value Victims Interests

Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victim's needs from the commission of a crime, sentencing, incarceration, and community supervision.

Value Partnerships with Stakeholders

Conduct an external survey of the Board's customers evaluating the Board's performance in meeting the needs of our stakeholders in providing information and direct services.

Operations Efficiency

Work with our projected and existing resources to be a completely paperless agency.

2013-15 SIX YEAR PLAN

The Oregon Board of Parole and Post-Prison Supervision has identified the following long-term strategic goals and efforts that will advance the Agency's mission and relate to Oregon Benchmark #64, Adult Recidivism – percentage of paroled offenders convicted of a new felony within three years of initial release. This measure shows the effectiveness of both incarceration and community supervision.

STRATEGIC GOAL

Protect the Public

STRATEGY

Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community.

Reduce the Risk of Repeat Criminal Behavior

Work in partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with sufficient flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community.

BUDGET NARRATIVE

Ensure Legal Integrity

Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.

Value Victims Interests

Create a less-intimidating and safer environment for victims and the general public who wish to participate in Board hearings by developing video conferencing capabilities with state prisons and selected county correction facilities; and enhance communications with victims, co-victims, victim advocates, and victim groups.

Value Partnerships with Stakeholders

Partner with public safety agencies to develop and use a statewide criminal justice information system with vital offender information accessible to all public safety agencies.

CRITERIA FOR 2013-15 BUDGET DEVELOPMENT

The FY 2013-15 budget reflects the following objectives developed through the Board's 24-month planning process:

- Increase staffing levels to perform the Boards statutorily required public safety functions.
- Monitor performance measure data as an indication of agency success in each of its seven statutory functions.
- Rebase the Board's funding for previously underfunded and rising Professional Services costs.
- Conduct hearings to determine whether release or re-release onto supervision is consistent with the applicable rules and statutes, which reflect principles based on public safety, rehabilitation, and victims' rights. For the approximately 1,600 offenders under the Board's release authority, the Board considers both static and dynamic factors in making its decision, including, but not limited to, the nature of the underlying convictions, the offender's criminal history, the history and nature of the offender's supervision in the community including any violations, findings made by a psychologist or psychiatrist, conduct while incarcerated, programs and activities completed or attended while incarcerated and/or in the community, treatment and supervision available in the community, release plans, victim's statement and statement by the district attorney from the committing jurisdiction, if any, support in the community, and best practices related to discretionary release and offender supervision in the community.
- Continue working closely with the Department of Justice and the Department of Administrative Services Risk Management Division in the management of inmate and offender appeals. Legal costs represent 21 percent of the Board's budget.

BUDGET NARRATIVE

- Continue the collaboration of partnership in the management and responsibility of conducting parole violation hearings with county community corrections agencies. Hearings are able to be conducted at a reduced cost through the use of Intergovernmental Agreements with various county governments.
- Continue to develop and refine business continuity plans to establish direction in performing agency statutory functions under circumstances involving a disaster.
- Continue to pursue an objective of operating more efficiently by establishing a paperless system.

PAROLE and POST-PRISON SUPERVISION, BOARD of
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

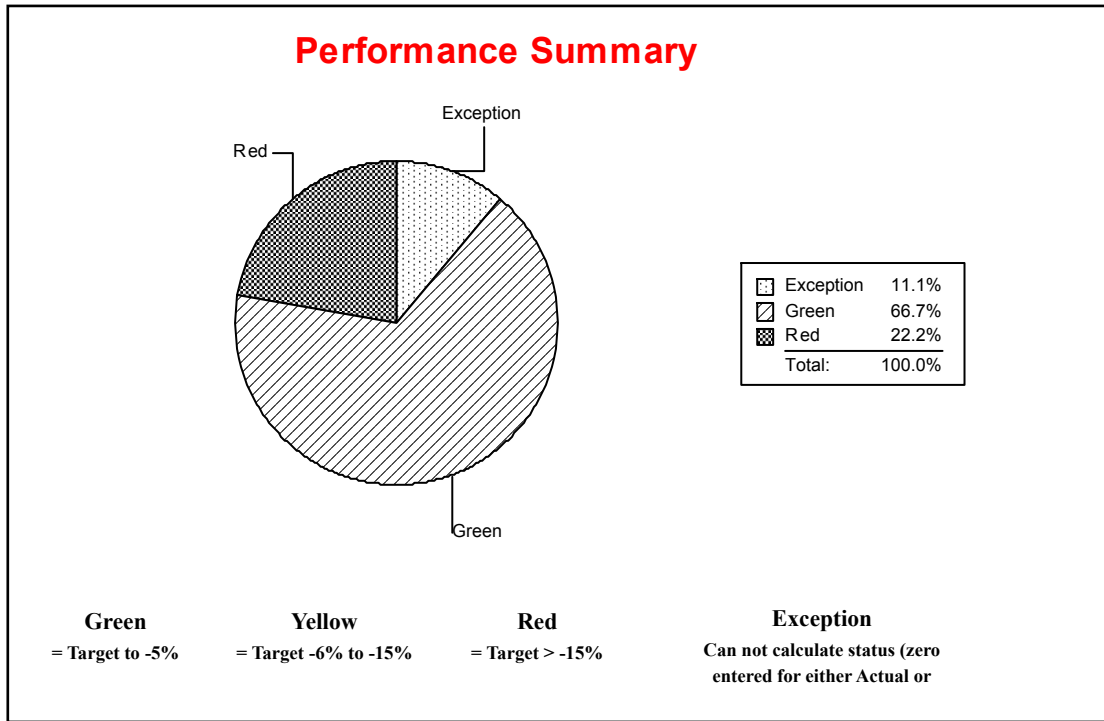
Original Submission Date: 2012

Finalize Date: 12/31/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
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)
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.
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.
4	ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within 5 days.
5	REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
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.
7	ADMINISTRATIVE REVIEW- Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.
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.
9	BEST PRACTICES- Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p>Title: BEST PRACTICES- Percent of total best practices met by the Board.</p> <p>Rationale:</p>

PAROLE and POST-PRISON SUPERVISION, BOARD of		I. EXECUTIVE SUMMARY	
Agency 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.			
Contact: Kristin Wings-Yanez, Chairperson		Contact Phone: 503-945-9009	
Alternate: Jay Scroggin, Executive Director		Alternate Phone: 503-945-0919	



1. SCOPE OF REPORT

Since 1989 the number of inmates in DOC custody has grown from approximately 4,500 to more than 13,500 today. The number of offenders on supervision has grown from 2,000 to approximately 14,000, all under the Boards authority for setting conditions of supervision, sanctions and revocations. The Board of Parole was created in 1911; the full-time Board was authorized in 1969. Statutory authority is found in Oregon Revised Statutes Chapter 144. The Board now consists of three members appointed to four-year terms by the Governor and confirmed by the Oregon Senate. Currently the Board is composed of 14 FTE:

three Board Members, an Executive Director, and 10 support staff. Structure: The Boards internal structure is built around seven statutorily mandated functions that include the following responsibilities for inmates currently incarcerated or who have been released from prison on supervision: The Board conducts approximately 30 hearings each month to determine if and when inmates under the Boards release authority should be released from prison, whether an inmate should be designated as a predatory sex offender, and other required purposes. Each case can take from two to five hours of preparation prior to conducting the hearing. Offenders under the Boards release authority are: Matrix offenders who committed their felony crimes prior to November 1, 1989; Aggravated murderers and murderers who are eligible for parole (regardless of crime date); and Inmates designated by the courts as Dangerous Offenders (regardless of crime date). Order conditions of parole and post-prison supervision for all felony offenders released from prison. The Board issues approximately 450-500 orders each month. Issue arrest warrants for felony offenders who abscond parole or post-prison supervision. The Board issues approximately 400 warrants each month. Order sanctions for felony offenders who violate the conditions of parole or post-prison supervision. The Board orders and reviews approximately 450 sanctions each month. Discharge felony offenders who have completed their terms of parole or post-prison supervision. The Board averages approximately 300 discharge orders each month. Notify registered crime victims and others (including District Attorneys) of Board hearings and inmate release dates. Respond to administrative and judicial appeals file by felony offenders. The Board receives approximately 30 administrative review requests each month.

2. THE OREGON CONTEXT

The Boards 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. Article I, 15 of the Oregon Constitution provides: Laws for the punishment of crime shall be founded on these principles: protection of society, personal responsibility, accountability for ones actions and reformation. The Boards mission, statutory responsibilities, agency goals and performance measures align with Oregon Benchmark #65 Adult Recidivism (percentage of released offenders convicted of a new felony within three years of release from prison). This benchmark is a critical measure of public safety and the Boards ability to improve the success and safety of incarceration-to-community transition.

3. PERFORMANCE SUMMARY

Overall, the Board is meeting the majority of its performance measures, despite increasing workloads for existing staff and Board members. Of note is the significant drop in compliance with KPM #7 Administrative Review.

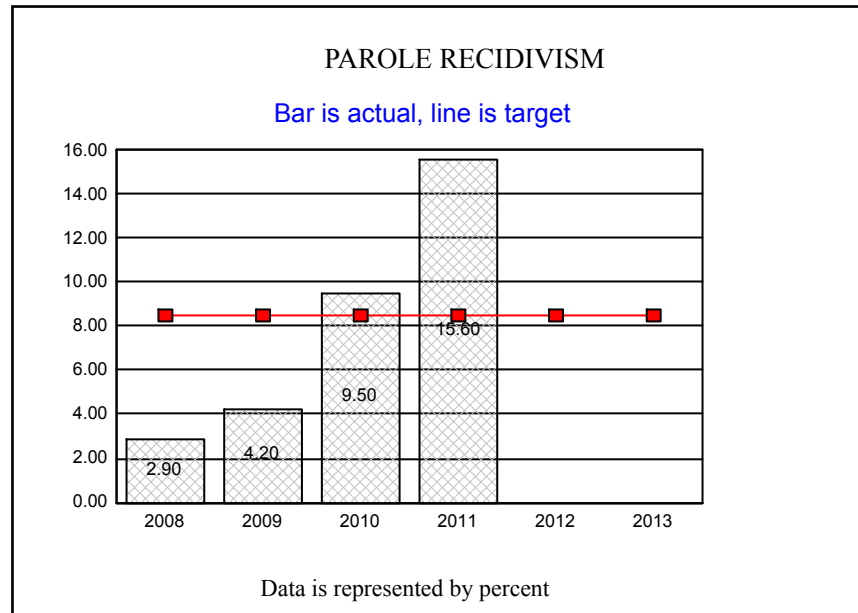
4. CHALLENGES

Responsibilities and workloads for the Board will continue to increase as the populations of prison inmates and offenders on parole and post-prison supervision grows. The challenge rises to keep up with the many decisions of the Board, which include such public safety functions as establishing release dates, imposing conditions of supervision, issuing arrest warrants, imposing sanctions for violations, discharging offenders from supervision, responding to appeals, and providing key services to victims and other stakeholders.

5. RESOURCES AND EFFICIENCY

2011-13 planned improvements include: Continue efforts to inform and educate public safety partners on best practices including the supervision and sanctioning of offenders in the community. Incorporate research-based principles into conditions of supervision and release planning process to gain greater reductions in recidivism over time by targeting services to high-risk offenders and setting conditions of evidence-based interventions to address criminal risk factors. Rework agency website and printed materials to better meet needs of victims, offender families, offenders on supervision, local supervising authorities and others. Implement victim notification project with District Attorneys and Department of Justice. Continue agency efforts to improve all agency processes and practices in support of increased public safety. Long-term efficiency/quality improvements will be gained by the future replacement of the legacy Parole Board Management Information System (PB MIS), which would allow electronic records management of Board files in conjunction with the Department of Corrections and other Public Safety partners and to ensure full and ongoing compatibility of sharable information.

KPM #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)	2002
Goal	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. Goal: Protect the public.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Department of Corrections Research and Evaluation Unit	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

Make sound parole release decisions for those offenders under the Board's release authority in keeping with the agency's mission and under the Oregon constitutional provision that: "Laws for the punishment of crime shall be founded on these principles: protection of society, personal responsibility, accountability for one's actions and reformation."

2. ABOUT THE TARGETS

Targets have been historically set since 2003, following a baseline-establishment period. The desired direction is lower.

3. HOW WE ARE DOING

As the number of offenders under the Board's release authority declines, this measure is increasingly focused on the recidivism rates of Matrix offenders (who committed their crimes prior to November 1, 1989), as well as aggravated murderers and murderers who are eligible for parole, and those offenders sentenced by the courts as "dangerous offenders," regardless of their crime dates.

4. HOW WE COMPARE

The Board's parole recidivism rate is significantly lower than the overall statewide recidivism rate, as the nature of the offenders under the Board's release authority is substantively narrower.

5. FACTORS AFFECTING RESULTS

Because the number of offenders under the Board's release authority is small compared with that of the overall releasing inmate population, even a small change in the numbers of offenders recidivating will have a significant impact on this measure.

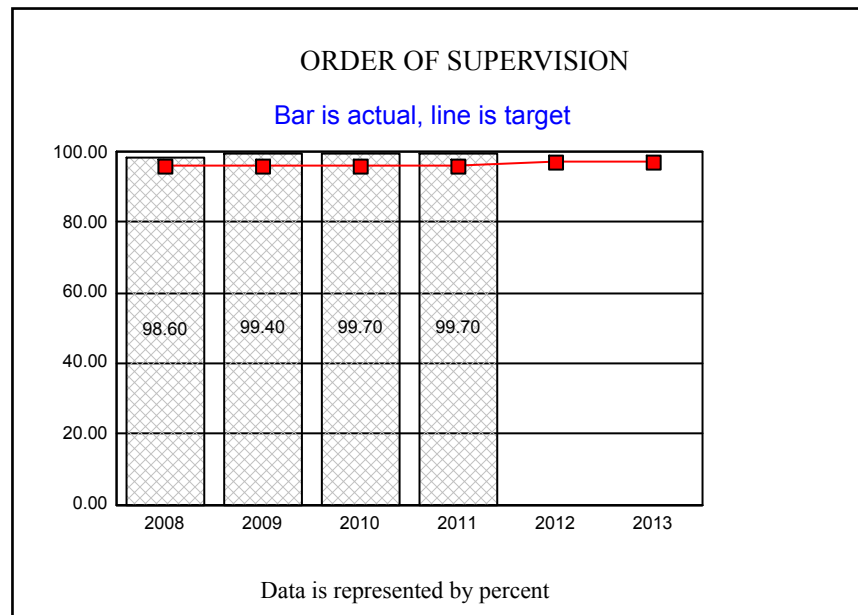
6. WHAT NEEDS TO BE DONE

Continue to implement ongoing efforts to improve the parole hearings process.

7. ABOUT THE DATA

The reporting date is based on the number of Parole Offenders released during the second half of 2007, and first half of 2008.

KPM #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.	2003
Goal	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. Goal: Protect public safety.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS)	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

Through collaboration with the Board's public safety partners (Department of Corrections and local community corrections agencies), ensure that individual

offenders' orders of supervision are appropriate and timely.

2. ABOUT THE TARGETS

Targets have been historically set since 2003, following a baseline-establishment period since 2001. 2013-15 targets are based on an average of past performance (actual data). A trend higher is desirable.

3. HOW WE ARE DOING

Although the agency is meeting its goal, the Board is challenged at times to meet this measure. Staffing levels have not increased despite growing workloads for the Board's staff and its partners commensurate with the growth in the population of prison inmates and the number of offenders on parole and post-prison supervision in the community.

4. HOW WE COMPARE

There is no direct comparison data available.

5. FACTORS AFFECTING RESULTS

The Board receives release plans from the Department of Corrections and County Community Corrections Agencies. The Board approves release plans, imposes conditions of supervision, and issues Orders of Supervision. The Board has seen a growth in workload and has undergone significant staffing shifts among its 10 support staff in the 2011-13 biennium.

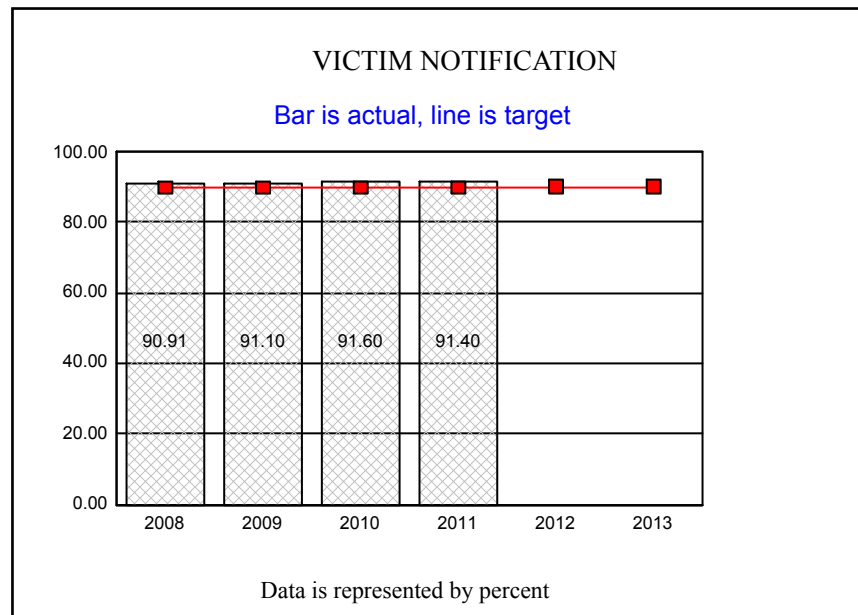
6. WHAT NEEDS TO BE DONE

Continue to analyze internal processes and priorities and cooperate with our public safety partners. Future performance measure adjustments may be requested as the Board and the Department of Corrections focuses increased efforts on the conditions of supervision for those offenders at highest risk of recidivism and highest risk to the community.

7. ABOUT THE DATA

Reporting is the Oregon fiscal year.

KPM #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.	2002
Goal	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. Goal: Value Victim Interest	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

Foster information sharing among victim advocates.

2. ABOUT THE TARGETS

2011-13 targets are based on an average of past performance (actual data). A trend higher is desired.

3. HOW WE ARE DOING

The Board exceeded its target, trending slightly upward. In 2008, the Board had 6,633 total active registered victims, for whom the Board had correct mailing addresses on 6,040.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

Factors affecting results include registered victims changing addresses without notifying the Board. When this occurs and mail is returned to the Board as undeliverable, the victim becomes "without an accurate point of contact."

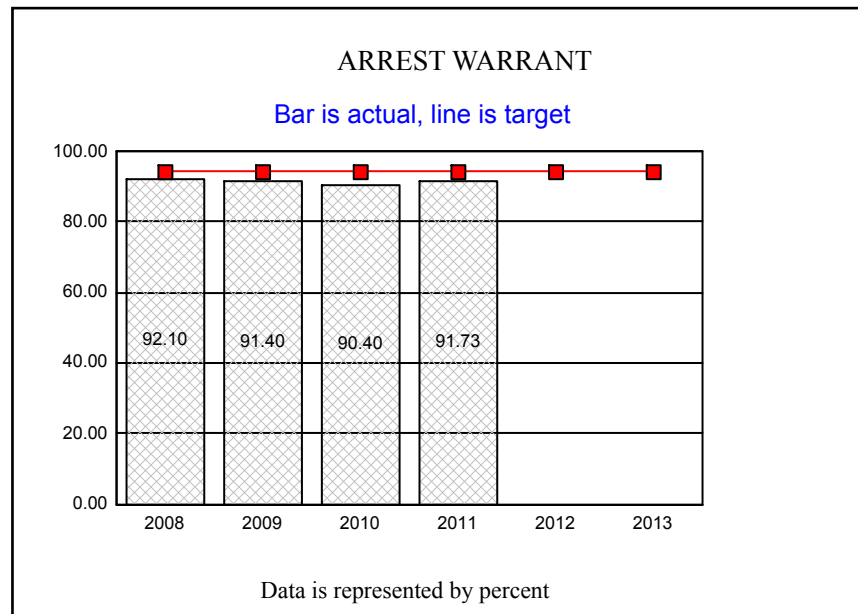
6. WHAT NEEDS TO BE DONE

The Board is working with public safety partners including the Department of Justice and District Attorneys to develop an improved system of identifying and locating victims of crimes for those inmates under the Board's release authority. Further, in the 2013-15 Biennium will see significant improvements in the Board's written and website materials for victims to ensure that all victims who wish to be notified of parole hearings and changes in their offenders' status can easily understand and exercise their rights and responsibilities at any chosen level of participation.

7. ABOUT THE DATA

The reporting cycle is the Oregon Fiscal year.

KPM #4	ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within 5 days.	2002
Goal	ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within five days. Goal: Protect the Public.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

Respond rapidly to the serious risk that some offenders on parole and post-prison supervision pose when not following their conditions of supervision in the community.

2. ABOUT THE TARGETS

2011-13 targets are based on an average of past performance (actual data). An upward trend is desired.

3. HOW WE ARE DOING

The Board did not meet its target for 2008, trending downward. The target levels have steadily increased since the measure's inception in 2003, when the target was 82%. The Board has achieved its targets in subsequent years.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

This measures the number of warrants issued by the Board within five days of the warrant being opened by the local supervisory authority in the community. Delays at the community end cause delays in the Board's issuance of the warrant. The Board has experienced significant staffing shifts, resulting in this position being staffed with a limited duration part-time person working only 6 hours a day. Training is ongoing.

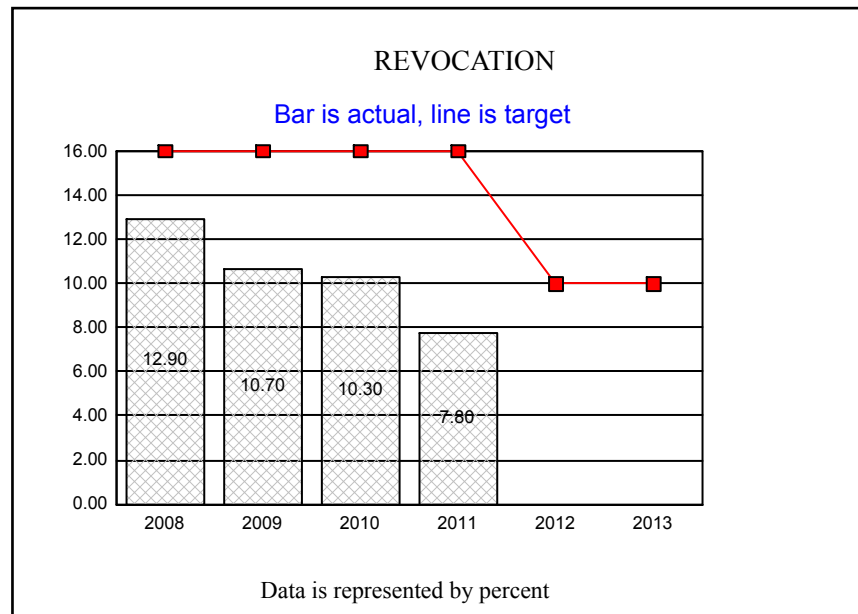
6. WHAT NEEDS TO BE DONE

Continue internal agency training, process adjustments and improvements. Board will consider future amendments to this performance measure in conjunction with its public safety partners to better reflect actual areas of responsibility and timeliness.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #5	REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.	2002
Goal	REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision. Goal: Reduce the Risk of Repeat Criminal Behavior	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

Support local community corrections agencies in their sanctioning of offenders on parole and post-prison supervision.

2. ABOUT THE TARGETS

2011-13 targets are based on an average of past performance (actual data). A trend downward is desired.

3. HOW WE ARE DOING

The Board again met its target, continuing the trend of continuous improvement.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

The Board imposes structured sanctions for offenders in violation of conditions of supervision. The Board revokes the supervision of offenders who pose extreme risk to the community or who fail to continually comply with supervision requirements. Actual supervision of these offenders is by local supervisory authorities in the counties.

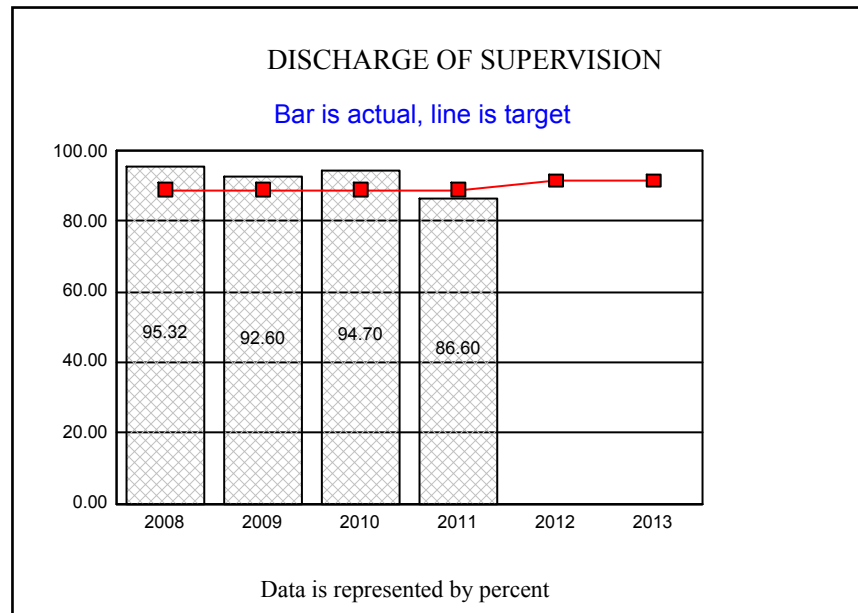
6. WHAT NEEDS TO BE DONE

Continue collaboration, training and structured sanction refinement to best match revocations with those offenders at greatest risk to the community and to help counties manage their jail bed populations within their individual budgetary constraints.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #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.	2002
Goal	DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within five days of an offender's discharge from parole or post-prison supervision. Goal: Reduce the Risk of Repeat Criminal Behavior.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

The Board's strategy is to continue cross-training staff to cover this function in the 2013-15 biennium to adapt to significant staff shifting and to handle increasing workloads with no additional resources.

2. ABOUT THE TARGETS

2011-13 targets are based on an average of past performance (actual data). Rising rates are desired.

3. HOW WE ARE DOING

The Board met its target, continuing a trend of improvement.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

The Board monitors, adjusts, and discharges an offenders status on supervision. Rising numbers of offenders on supervision result in increased workloads for Board staff, including an increase in the duties covered by this performance measure.

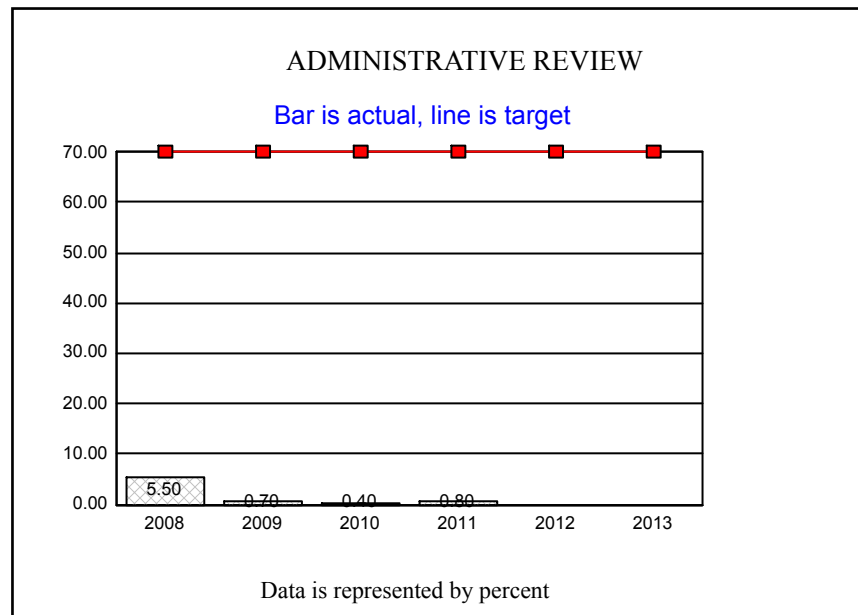
6. WHAT NEEDS TO BE DONE

Continue efforts to cross-train staff and to adapt personnel resources to perform all of the Board's statutorily required functions.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #7	ADMINISTRATIVE REVIEW- Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.	2001
Goal	ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request. Goal: Ensure Legal Integrity	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

Prioritize Board Member workload to allow addressing of administrative review request backlogs. Train selected Board staff to carry out pre-review functions

to facilitate the timely processing and tracking of requests.

2. ABOUT THE TARGETS

2011-13 targets are based on an average of past performance (actual data). A rising trend is desired.

3. HOW WE ARE DOING

The Board is not meeting this measure, and is trending downward. Beginning January 2006, the Board was nearly two years behind in responding to administrative reviews. This was cut to a three-month backlog in July 2006. However, the backlog has again grown to approximately 11 months as of December 2012.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

Significant workload demands on Board members and key support staff have eroded the Board's strides in the prior biennium.

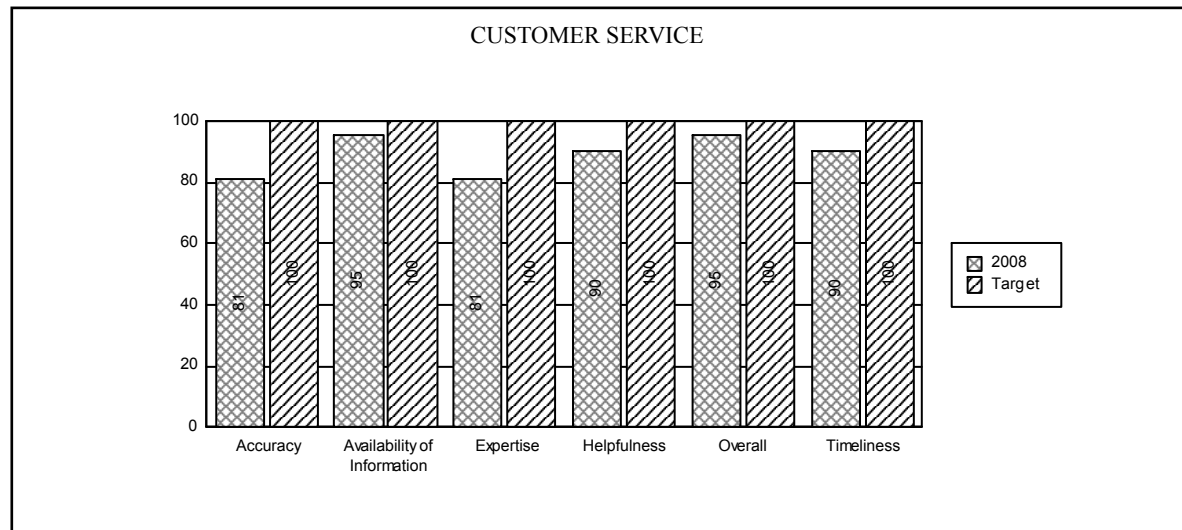
6. WHAT NEEDS TO BE DONE

Approved funding to establish an Administrative Specialist 2 position to support the Board as a Legal Specialist providing legal assistance and research with the administrative appeals process to allow the Board to be in compliance to the extent required by statute and rule. The existence of this position reduces the cost of legal services to the Board. This position was proposed but was not included in the Governor's Balanced Budget.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #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.	2005
Goal	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. Goal: Value Partnership with Stakeholders	
Oregon Context	Agency Mission and Oregon Benchmark #65 - Adult Recidivism	
Data Source	Agency Survey Results	
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

Collaborate with public safety partners and others to provide accurate, complete and timely information upon request about inmates under the Board's release authority and about offenders who are or were on parole or post-prison supervision.

2. ABOUT THE TARGETS

This is a relatively new measure for the Board and its targets are based on 2005 survey results. A higher percentage is the desired result.

3. HOW WE ARE DOING

Overall, the Board is doing well in customer service. The outliers of 80.9% satisfaction with "Accuracy" and "Expertise" we believe are reflections of some customers' dissatisfaction that there are documents in offender files that are shielded from disclosure under Oregon Public Records Law that we are not able to release with the other documents we send to them.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

The number and complexity of requests and rising overall workloads for Board staff are key factors. Staff absences and turnover contribute to delays in providing services. Technological advances are expected to assist in meeting workload increases through the use of document scanning and e-mailing of individual document requests.

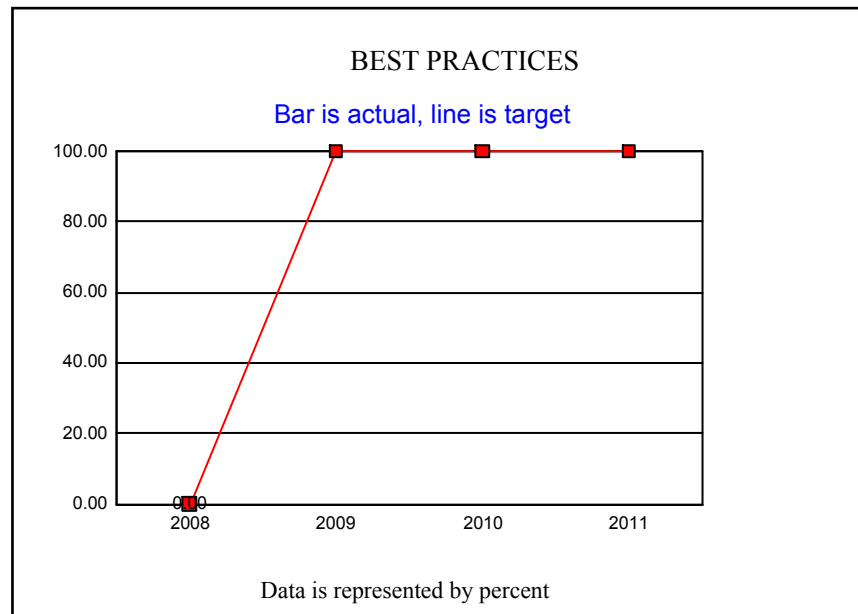
6. WHAT NEEDS TO BE DONE

Stable staffing will ensure that the Board's responses to requests of the Records Office remain timely and accurate.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #9	BEST PRACTICES- Percent of total best practices met by the Board.	2007
Goal	To identify key best practices and to achieve 100% compliance.	
Oregon Context		
Data Source		
Owner	Jay Scroggin (503) 945-0919	



1. OUR STRATEGY

The Board is working with its public safety partners and others to identify best practices. This information is still being gathered and will be included in the agency's 2013-15 planning processes. Partners include the Department of Corrections, community corrections agencies, District Attorneys, Office of Public

Defense Services, Oregon State Police, and the Oregon Department of Justice. Outside partners include crime victims rights advocacy organizations including Parents of Murdered Children and Crime Victims United; Partnership for Safety and Justice; National Institute of Corrections; Center for Effective Public Policy; and the Association of Paroling Authorities International.

2. ABOUT THE TARGETS

The Board's goal is to identify key best practices and to achieve 100% compliance by the end of the 2011-13 biennium.

3. HOW WE ARE DOING

The Board is identifying best practices and will implement in the 2011-13 biennium.

4. HOW WE COMPARE

No comparison data available.

5. FACTORS AFFECTING RESULTS

Identification and adoption of best practices is key to the agency's mission and partnerships with other public safety agencies. Implementing best practices may require changes in process and procedure for other agencies and stakeholders so must be done cooperatively. Some changes may result in workload or fiscal issues.

6. WHAT NEEDS TO BE DONE

Continue identifying best practices recommendations and adopt/implement as appropriate.

7. ABOUT THE DATA

The data cycle will be the Oregon fiscal year.

PAROLE and POST-PRISON SUPERVISION, BOARD of	III. USING PERFORMANCE DATA
Agency 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.	

Contact: Kristin Winges-Yanez, Chairperson	Contact Phone: 503-945-9009
Alternate: Jay Scroggin, Executive Director	Alternate Phone: 503-945-0919

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff : Currently the Board is composed of 14 FTE: three Board Members, an Executive Director, and 10 support staff. All members and staff are directly involved in multiple Key Performance Measures.</p> <p>* Elected Officials: The Board works in cooperation with elected officials throughout Oregon government, including the Governor's Office, Legislators and their staffs, the Attorney General and his staff, and District Attorneys.</p> <p>* Stakeholders: The Board works in cooperation with its public safety partners on measures that cross agency boundaries, including the Oregon Department of Corrections, community corrections agencies, District Attorneys, criminal defense attorneys, advocacy organizations, and others.</p> <p>* Citizens: The Board interacts regularly with crime victims, offender families, interested citizens and the media regarding agency activities related to Key Performance Measures.</p>
2 MANAGING FOR RESULTS	Growing workloads and limited resources lead Board management to work closely with staff to ensure key functions of the Board are efficiently and effectively met. When agency needs cannot be met within existing resources, management has requested additional resources.
3 STAFF TRAINING	Staff training is conducted through weekly meetings, small group meetings, and one-on-one cross training. The Board has limited financial resources for outside training.
4 COMMUNICATING RESULTS	<p>* Staff : Staff report and receive monthly statistical data on components of the Key Performance Measures.</p> <p>* Elected Officials: The Board shares Key Performance Measure-related data with elected officials throughout Oregon government, including the Governor's Office, Legislators and their staffs, the Attorney General and his staff, and District Attorneys. The Board reports Key Performance Measures to the Legislature each biennium as part of the</p>

Ways and Means committee process.

* **Stakeholders:** The Board reports Key Performance Measures on its website at <http://www.oregon.gov/boppps>.

* **Citizens:** The Board reports Key Performance Measures on its website at <http://www.orgon.gov/boppps>.

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Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 12/31/2012

Agency: PAROLE and POST-PRISON SUPERVISION, BOARD of

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	66.67%	0.00%	22.22%	0.00%	11.11%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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)	15.60	8.50	Red	2011	As the population is narrower and the number of releases is substantially lower, it is not practical to compare DOC PPS or Probation recidivism rates to the parole outcomes. Future reporting may include breakouts of specific crime categories and/or 12, 24, and 36 month recidivism rates. Furthermore, of the five (5) offenders who committed new crimes during this 36 month period, none were for person-to-person offenses.
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.	99.70	95.90	Green	2011	
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.	91.40	89.90	Green	2011	
4 - ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within 5 days.	91.73	94.20	Green	2011	

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 12/31/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.	7.80	16.00	Green	2011	
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.	86.60	89.00	Green	2011	
7 - ADMINISTRATIVE REVIEW- Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.	0.80	70.00	Red	2011	
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.	95.24	100.00	Green	2008	Overall, the Board is doing well in customer service. The outliers of 80.9% satisfaction with "Accuracy" and "Expertise" we believe are reflections of some customers' dissatisfaction that there are documents in offender files that are shielded from disclosure under Oregon Public Records Law that we are not able to release with the other documents we send to them.
9 - BEST PRACTICES- Percent of total best practices met by the Board.	0.00	0	Exception	2008	The Board is working with its public safety partners and others to identify best practices. The Board collaborated with Community Corrections to implement new language for our supervision conditions that are more consistent with evidence based practices. We will continually evaluate the implementation during the 2011-13 period. There is no data this reporting period.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 12/31/2012

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results . Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Board of Parole & Post Prison Supervision																			Agency Number: 25500			
2013-15 Biennium																						
Agency-Wide Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
												\$ -										
25500	1	BOPPPS	Authority	Parole Release and Community Supervision	1,2,3,4,5,6,8	5	2,266,006					\$ 2,266,006	8.5	8.00	N	Y	S	ORS 144		Request for paperless records at a cost of \$45,465 (POP 101)		
25500	2	BOPPPS	Legal	Response to Legal Action and Review	7,8	5	854,721					\$ 854,721	3.5	3.00	N	Y	S	ORS 144		Request for employee training at a cost of \$12,294 (POP 102)		
25500	3	BOPPPS	Support	Policies, Rules, Operations	1,2,3,4,5,6,7,8	5	854,721		10,536			\$ 865,257	3	3.00	N	Y	S	ORS 144		Request for contract service rebase at a cost of \$60,517 (POP 103)		
												\$ -									Request position reclassifications from Administrative Specialist 1 to Supervising Executive Assistant; Manager D to Manager F; at a total cost of \$59,680 (POP 104)	
												\$ -									Request new position of Administrative Specialist 2 - Legal Specialist for a cost of \$133,597 (POP 105)	
												\$ -										
							3,975,448	-	10,536	-	-	\$ 3,985,984	15	14.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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.

*Please Note: The Board of Parole and Post-Prison Supervision is one Program which has been divided into three Divisions. Changes to any one Division would result in changes to the others as well. FTE, professional services, and operating cost are interlinked and shared across Divisions.

*V22: The Governor's Balanced Budget does not include the Agency Requests listed in this section. Therefore these amounts are not included in the Total Funds.

Summary of 2013-15 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	14	14.00	3,651,382	3,641,093	-	10,289	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	14	14.00	3,651,382	3,641,093	-	10,289	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	317,606	317,606	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	14	14.00	3,968,988	3,958,699	-	10,289	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	9,094	9,094	-	-	-	-	-
Subtotal	-	-	9,094	9,094	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	142,465	142,218	-	247	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(86,888)	(86,888)	-	-	-	-	-
Subtotal	-	-	55,577	55,330	-	247	-	-	-

Summary of 2013-15 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	14	14.00	4,033,659	4,023,123	-	10,536	-	-	-

Summary of 2013-15 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	14	14.00	4,033,659	4,023,123	-	10,536	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	14	14.00	4,033,659	4,023,123	-	10,536	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(6,475)	(6,475)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(51,736)	(51,736)	-	-	-	-	-
101 - Paperless Records	-	-	-	-	-	-	-	-	-
102 - Employee Training	-	-	-	-	-	-	-	-	-
103 - Contract Services Rebase	-	-	-	-	-	-	-	-	-
104 - Position Reclassification	-	-	-	-	-	-	-	-	-
105 - Administrative Specialist 1	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(58,211)	(58,211)	-	-	-	-	-
Total 2013-15 Governor's Budget	14	14.00	3,975,448	3,964,912	-	10,536	-	-	-

Summary of 2013-15 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2011-13 Leg Approved Budget	-	-	8.90%	8.90%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.40%	-1.40%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	14	14.00	3,651,382	3,641,093	-	10,289	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	14	14.00	3,651,382	3,641,093	-	10,289	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	317,606	317,606	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	14	14.00	3,968,988	3,958,699	-	10,289	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	9,094	9,094	-	-	-	-	-
Subtotal	-	-	9,094	9,094	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	142,465	142,218	-	247	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(86,888)	(86,888)	-	-	-	-	-
Subtotal	-	-	55,577	55,330	-	247	-	-	-

Summary of 2013-15 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	14	14.00	4,033,659	4,023,123	-	10,536	-	-	-

Summary of 2013-15 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	14	14.00	4,033,659	4,023,123	-	10,536	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	14	14.00	4,033,659	4,023,123	-	10,536	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(6,475)	(6,475)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(51,736)	(51,736)	-	-	-	-	-
101 - Paperless Records	-	-	-	-	-	-	-	-	-
102 - Employee Training	-	-	-	-	-	-	-	-	-
103 - Contract Services Rebase	-	-	-	-	-	-	-	-	-
104 - Position Reclassification	-	-	-	-	-	-	-	-	-
105 - Administrative Specialist 1	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(58,211)	(58,211)	-	-	-	-	-
Total 2013-15 Governor's Budget	14	14.00	3,975,448	3,964,912	-	10,536	-	-	-

Summary of 2013-15 Biennium Budget

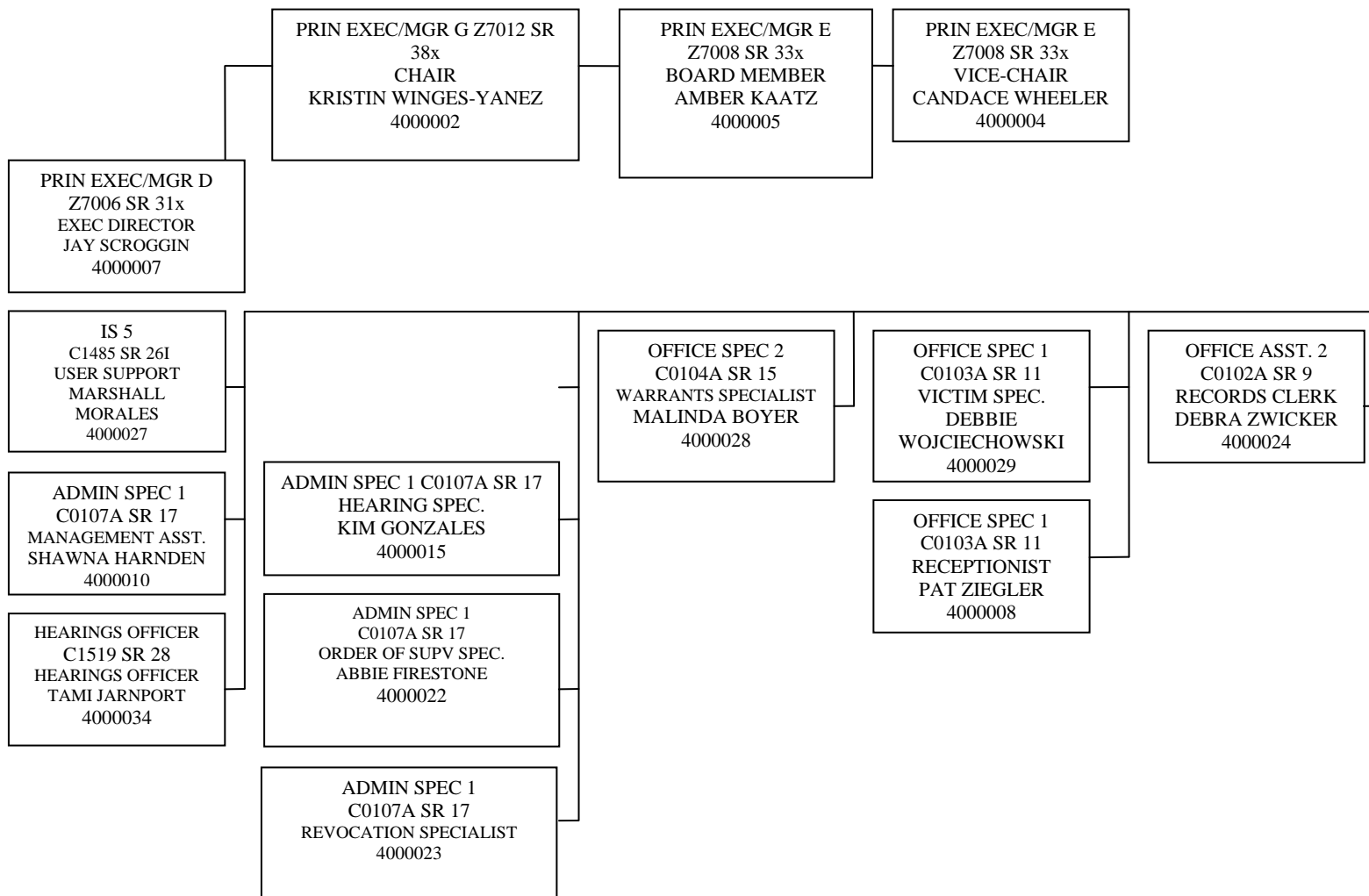
**Parole & Post Prison Supervision, State Board of
Parole Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2011-13 Leg Approved Budget	-	-	8.90%	8.90%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.40%	-1.40%	-	-	-	-	-

BUDGET NARRATIVE

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2013-2015 GOVERNOR'S BALANCED BUDGET ORGANIZATION CHART



AGENCY 25500
FTE 14.00

BUDGET NARRATIVE

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	3,695,294	3,641,093	3,641,093	3,969,398	3,958,699	-
Other Funds	6,280	10,289	10,289	10,289	10,289	-
All Funds	3,701,574	3,651,382	3,651,382	3,979,687	3,968,988	-
AUTHORIZED POSITIONS	15	14	14	14	14	-
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	9,097	9,094	-
031-STANDARD INFLATION						
General Fund	-	-	-	57,620	53,840	-
Other Funds	-	-	-	247	247	-
All Funds	-	-	-	57,867	54,087	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	1,490	1,490	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	68,207	64,424	-
Other Funds	-	-	-	247	247	-
All Funds	-	-	-	68,454	64,671	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,695,294	3,641,093	3,641,093	4,037,605	4,023,123	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,048,141	4,033,659	-
AUTHORIZED POSITIONS	15	14	14	14	14	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 013-00-00-00000						
General Fund	-	-	-	-	(6,475)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 013-00-00-00000						
General Fund	-	-	-	-	(51,736)	-
105-ADMINISTRATIVE SPECIALIST 1- RANK 1 - 013-00-00-00000						
General Fund	-	-	-	133,597	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-EMPLOYEE TRAINING- RANK 2 - 013-00-00-00000						
General Fund	-	-	-	12,294	-	-
103-CONTRACT SERVICES REBASE- RANK 3 - 013-00-00-00000						
General Fund	-	-	-	60,517	-	-
101-PAPERLESS RECORDS- RANK 4 - 013-00-00-00000						
General Fund	-	-	-	45,465	-	-
104-POSITION RECLASSIFICATION- RANK 5 - 013-00-00-00000						
General Fund	-	-	-	59,680	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	311,553	(58,211)	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-

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2013-15 Biennium

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Agencywide Appropriated Fund Group - BPR001

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,359,694	3,975,448	-
AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-
OPERATING BUDGET (Excluding Packages)						
General Fund	3,695,294	3,641,093	3,641,093	3,969,398	3,958,699	-
Other Funds	6,280	10,289	10,289	10,289	10,289	-
All Funds	3,701,574	3,651,382	3,651,382	3,979,687	3,968,988	-
AUTHORIZED POSITIONS	15	14	14	14	14	-
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	9,097	9,094	-
031-STANDARD INFLATION						
General Fund	-	-	-	57,620	53,840	-
Other Funds	-	-	-	247	247	-
All Funds	-	-	-	57,867	54,087	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	1,490	1,490	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	68,207	64,424	-
Other Funds	-	-	-	247	247	-
All Funds	-	-	-	68,454	64,671	-
OPERATING BUDGET (Current Service Level)						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	3,695,294	3,641,093	3,641,093	4,037,605	4,023,123	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,048,141	4,033,659	-
AUTHORIZED POSITIONS	15	14	14	14	14	-
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 013-00-00-00000						
General Fund	-	-	-	-	(6,475)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 013-00-00-00000						
General Fund	-	-	-	-	(51,736)	-
105-ADMINISTRATIVE SPECIALIST 1- RANK 1 - 013-00-00-00000						
General Fund	-	-	-	133,597	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-EMPLOYEE TRAINING- RANK 2 - 013-00-00-00000						
General Fund	-	-	-	12,294	-	-
103-CONTRACT SERVICES REBASE- RANK 3 - 013-00-00-00000						
General Fund	-	-	-	60,517	-	-
101-PAPERLESS RECORDS- RANK 4 - 013-00-00-00000						
General Fund	-	-	-	45,465	-	-
104-POSITION RECLASSIFICATION- RANK 5 - 013-00-00-00000						
General Fund	-	-	-	59,680	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	311,553	(58,211)	-

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2013-15 Biennium

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Agencywide Appropriated Fund Group - BPR001

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,359,694	3,975,448	-
AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-
TOTAL BUDGET (Excluding Packages)						
General Fund	3,695,294	3,641,093	3,641,093	3,969,398	3,958,699	-
Other Funds	6,280	10,289	10,289	10,289	10,289	-
All Funds	3,701,574	3,651,382	3,651,382	3,979,687	3,968,988	-
AUTHORIZED POSITIONS	15	14	14	14	14	-
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	9,097	9,094	-
031-STANDARD INFLATION						
General Fund	-	-	-	57,620	53,840	-
Other Funds	-	-	-	247	247	-
All Funds	-	-	-	57,867	54,087	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	1,490	1,490	-
TOTAL BUDGET (Essential Packages)						

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2013-15 Biennium

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Agencywide Appropriated Fund Group - BPR001

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	68,207	64,424	-
Other Funds	-	-	-	247	247	-
All Funds	-	-	-	68,454	64,671	-
TOTAL BUDGET (Current Service Level)						
General Fund	3,695,294	3,641,093	3,641,093	4,037,605	4,023,123	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,048,141	4,033,659	-
AUTHORIZED POSITIONS	15	14	14	14	14	-
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 013-00-00-00000						
General Fund	-	-	-	-	(6,475)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 013-00-00-00000						
General Fund	-	-	-	-	(51,736)	-
105-ADMINISTRATIVE SPECIALIST 1- RANK 1 - 013-00-00-00000						
General Fund	-	-	-	133,597	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-EMPLOYEE TRAINING- RANK 2 - 013-00-00-00000						
General Fund	-	-	-	12,294	-	-
103-CONTRACT SERVICES REBASE- RANK 3 - 013-00-00-00000						
General Fund	-	-	-	60,517	-	-
101-PAPERLESS RECORDS- RANK 4 - 013-00-00-00000						
General Fund	-	-	-	45,465	-	-

Agency Request
2013-15 Biennium

Governor's Budget
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Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
104-POSITION RECLASSIFICATION- RANK 5 - 013-00-00-00000						
General Fund	-	-	-	59,680	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	311,553	(58,211)	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL BUDGET (Including Packages)						
General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,359,694	3,975,448	-
AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

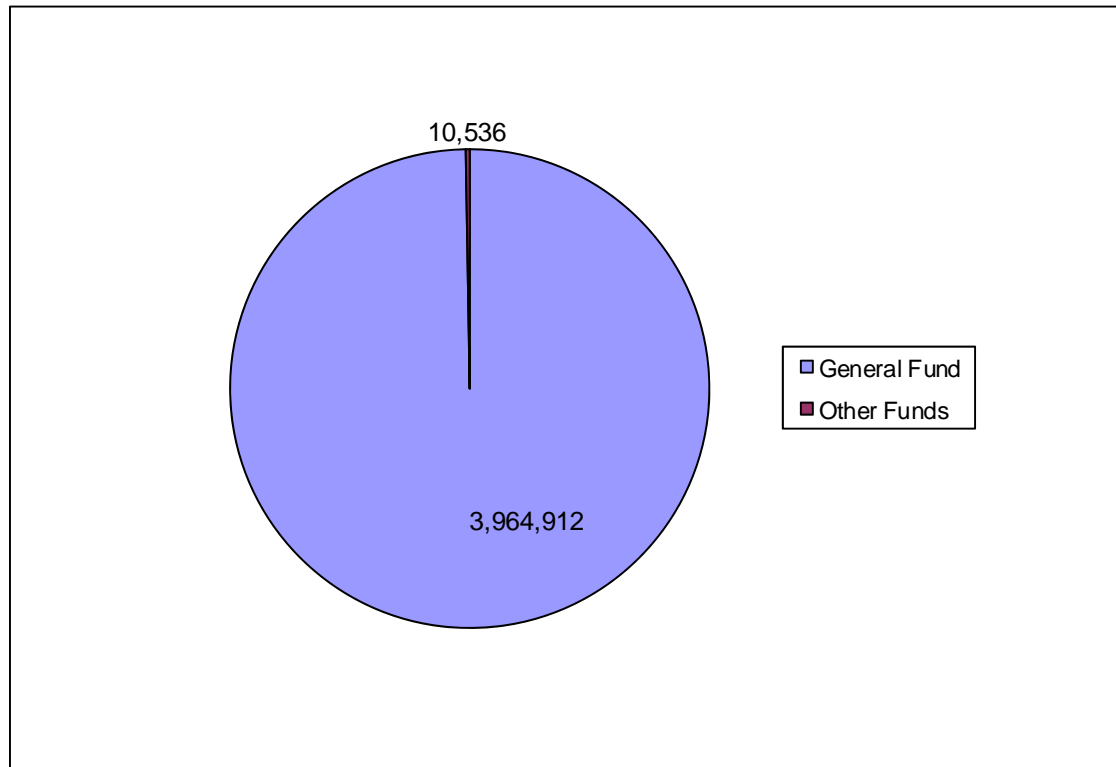
Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
013-00-00-00000	Parole Board						
	General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
	Other Funds	6,280	10,289	10,289	10,536	10,536	-
	All Funds	3,701,574	3,651,382	3,651,382	4,359,694	3,975,448	-
TOTAL AGENCY							
	General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
	Other Funds	6,280	10,289	10,289	10,536	10,536	-
	All Funds	3,701,574	3,651,382	3,651,382	4,359,694	3,975,448	-

REVENUES

The 2013-15 Governor's Balanced Budget for the Board of Parole and Post-Prison Supervision is financed primarily with General Fund (99.9%), with .1% from Other Funds Revenue.

The main source of Other Funds Revenues for the Board is from the sale of documents and hearing tapes to members of the public and inmates/offenders. The documents include copies of offender files and records, Board Orders, and Administrative Rules. Additionally Other Fund revenues are by collection of court ordered restitution owed to the Board.

In January 1988, the Emergency Board granted an Other Funds limitation to the Board which is used for office printing and automation supplies. This limitation has been continued since with slight increases in the approved spending amount over time.



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parole & Post Prison Supervision, State Board of
2013-15 Biennium

Agency Number: 25500
Cross Reference Number: 25500-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	2,153	-	-	-	-	-
Fines and Forfeitures	5,391	5,072	5,072	5,072	5,072	-
Sales Income	2,860	4,942	4,942	4,942	4,942	-
Total Other Funds	\$10,404	\$10,014	\$10,014	\$10,014	\$10,014	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

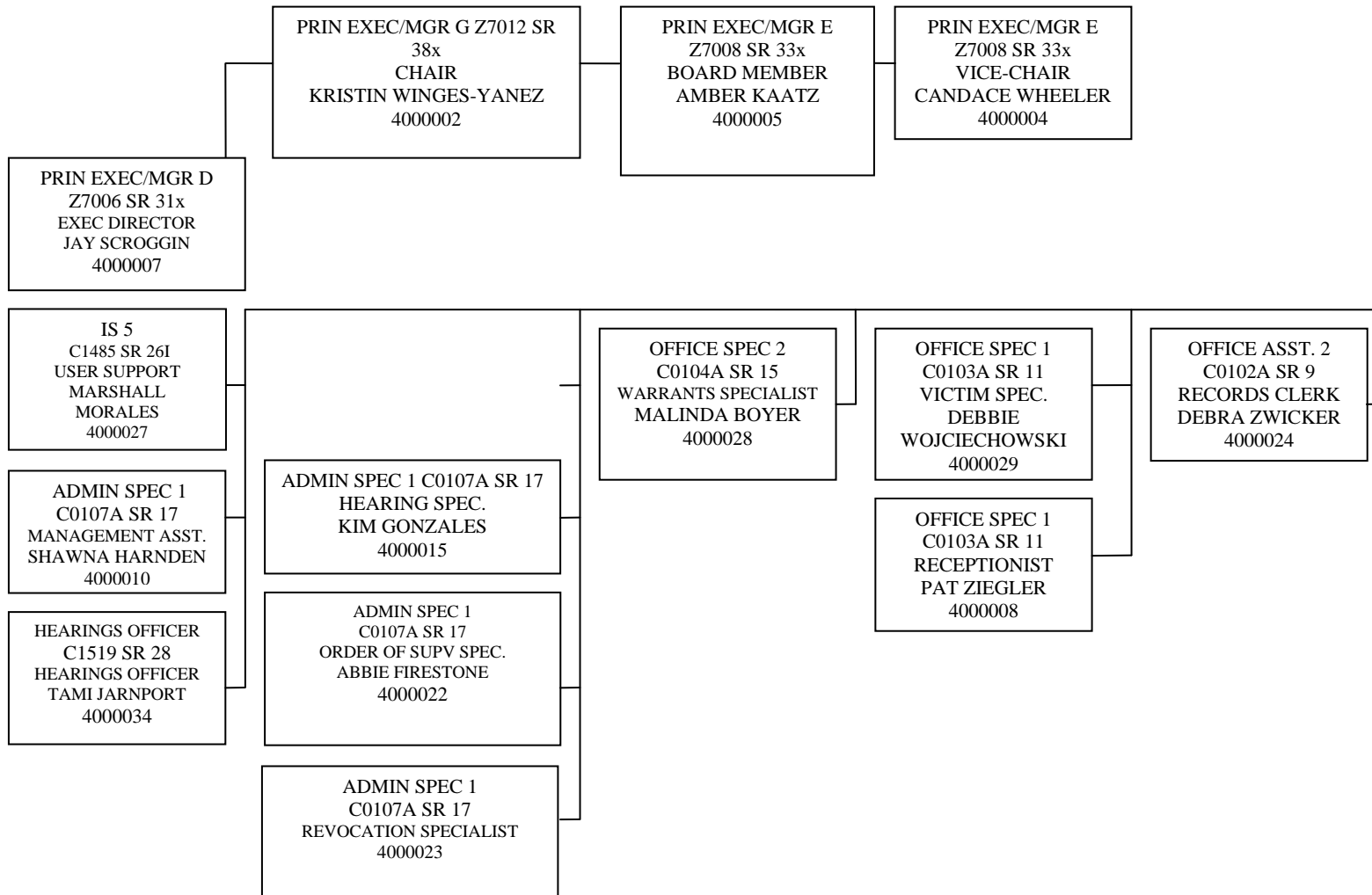
Parole & Post Prison Supervision, State Board of
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	2,153	-	-	-	-	-
Fines and Forfeitures	5,391	5,072	5,072	5,072	5,072	-
Sales Income	2,860	4,942	4,942	4,942	4,942	-
Total Other Funds	\$10,404	\$10,014	\$10,014	\$10,014	\$10,014	-

BUDGET NARRATIVE

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2013-2015 GOVERNOR'S BALANCED BUDGET ORGANIZATION CHART



AGENCY 25500
FTE 14.00

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	18,966	18,932	18,932	18,657	18,657	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	2,153	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	5,391	5,072	5,072	5,072	5,072	-
SALES INCOME						
0705 Sales Income						
Other Funds	2,860	4,942	4,942	4,942	4,942	-
TOTAL REVENUES						
General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
Other Funds	10,404	10,014	10,014	10,014	10,014	-
TOTAL REVENUES	\$3,753,004	\$3,651,107	\$3,651,107	\$4,359,172	\$3,974,926	-

AVAILABLE REVENUES

____ Agency Request
2013-15 Biennium

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Agencywide Revenues and Disbursements Summary - BPR011

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
Other Funds	29,370	28,946	28,946	28,671	28,671	-
TOTAL AVAILABLE REVENUES	\$3,771,970	\$3,670,039	\$3,670,039	\$4,377,829	\$3,993,583	-
EXPENDITURES						
General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
TOTAL EXPENDITURES	\$3,701,574	\$3,651,382	\$3,651,382	\$4,359,694	\$3,975,448	-
REVERSIONS						
9900 Reversions						
General Fund	(47,306)	-	-	-	-	-
ENDING BALANCE						
Other Funds	23,090	18,657	18,657	18,135	18,135	-

BUDGET NARRATIVE

Parole Board

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This essential package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., unemployment compensation, overtime, differentials, and mass transit taxes, which are not automatically generated by the PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) And adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover, and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Parole Board, there are no projected vacancy savings.

PERS Pension Obligation Bonds – This package includes a decrease of (\$253) General Fund from 2009-11 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund - \$9,097

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund - \$9,097

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond Financing will be an ongoing liability for the agency and the state.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,097	-	-	-	-	-	9,097
Total Revenues	\$9,097	-	-	-	-	-	\$9,097
Personal Services							
Overtime Payments	143	-	-	-	-	-	143
All Other Differential	330	-	-	-	-	-	330
Public Employees' Retire Cont	93	-	-	-	-	-	93
Pension Obligation Bond	8,238	-	-	-	-	-	8,238
Social Security Taxes	36	-	-	-	-	-	36
Unemployment Assessments	216	-	-	-	-	-	216
Mass Transit Tax	41	-	-	-	-	-	41
Total Personal Services	\$9,097	-	-	-	-	-	\$9,097
Total Expenditures							
Total Expenditures	9,097	-	-	-	-	-	9,097
Total Expenditures	\$9,097	-	-	-	-	-	\$9,097
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

Parole Board

031 Standard Inflation

Package Description

Purpose

This essential package includes the funding for inflation and adjustments to reflect the price list of goods and services issued by the Department of Administrative Services. The Board used the prescribed standard inflation factors for all accounts.

How Achieved

Inflation factors for the 2013-15 biennium are 2.4% for Standard Inflation, 2.8% for Professional Services, 14.9% for Attorney General charges, 6.0% for Facility Rental and Taxes, and 2.8% for Special Payments. Inflation requested in this package is based on the 2013-15 Base Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$ 57,620
Other Fund	\$247

Governor's Balanced Budget

The Governor did not make any changes to this package.

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	57,620	-	-	-	-	-	57,620
Total Revenues	\$57,620	-	-	-	-	-	\$57,620
Services & Supplies							
Instate Travel	58	-	-	-	-	-	58
Employee Training	29	-	-	-	-	-	29
Office Expenses	194	-	247	-	-	-	441
Telecommunications	9,709	-	-	-	-	-	9,709
State Gov. Service Charges	(85,828)	-	-	-	-	-	(85,828)
Data Processing	41	-	-	-	-	-	41
Professional Services	4,529	-	-	-	-	-	4,529
Attorney General	126,576	-	-	-	-	-	126,576
Dues and Subscriptions	11	-	-	-	-	-	11
Medical Services and Supplies	2,234	-	-	-	-	-	2,234
Other Services and Supplies	21	-	-	-	-	-	21
Expendable Prop 250 - 5000	46	-	-	-	-	-	46
Total Services & Supplies	\$57,620	-	\$247	-	-	-	\$57,867
Total Expenditures							
Total Expenditures	57,620	-	247	-	-	-	57,867
Total Expenditures	\$57,620	-	\$247	-	-	-	\$57,867

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(247)	-	-	-	(247)
Total Ending Balance	-	-	(\$247)	-	-	-	(\$247)

BUDGET NARRATIVE

Parole Board

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS, CFO is required in order to use this package. State Board of Parole & Post-Prison Supervision is approved to use the additional medical services inflation factor because of contractual services for the use of psychologists.

How Achieved

For 2013-15 the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$ 1,490
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Governor's Balanced Budget

The Governor did not make any changes to this package.

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,490	-	-	-	-	-	1,490
Total Revenues	\$1,490	-	-	-	-	-	\$1,490
Services & Supplies							
Medical Services and Supplies	1,490	-	-	-	-	-	1,490
Total Services & Supplies	\$1,490	-	-	-	-	-	\$1,490
Total Expenditures							
Total Expenditures	1,490	-	-	-	-	-	1,490
Total Expenditures	\$1,490	-	-	-	-	-	\$1,490
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,094	-	-	-	-	-	9,094
Total Revenues	\$9,094	-	-	-	-	-	\$9,094
Personal Services							
Overtime Payments	143	-	-	-	-	-	143
All Other Differential	330	-	-	-	-	-	330
Public Employees' Retire Cont	90	-	-	-	-	-	90
Pension Obligation Bond	8,238	-	-	-	-	-	8,238
Social Security Taxes	36	-	-	-	-	-	36
Unemployment Assessments	216	-	-	-	-	-	216
Mass Transit Tax	41	-	-	-	-	-	41
Total Personal Services	\$9,094	-	-	-	-	-	\$9,094
Total Expenditures							
Total Expenditures	9,094	-	-	-	-	-	9,094
Total Expenditures	\$9,094	-	-	-	-	-	\$9,094
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	53,840	-	-	-	-	-	53,840
Total Revenues	\$53,840	-	-	-	-	-	\$53,840
Services & Supplies							
Instate Travel	58	-	-	-	-	-	58
Employee Training	29	-	-	-	-	-	29
Office Expenses	194	-	247	-	-	-	441
Telecommunications	6,989	-	-	-	-	-	6,989
State Gov. Service Charges	(86,888)	-	-	-	-	-	(86,888)
Data Processing	41	-	-	-	-	-	41
Professional Services	4,529	-	-	-	-	-	4,529
Attorney General	126,576	-	-	-	-	-	126,576
Dues and Subscriptions	11	-	-	-	-	-	11
Medical Services and Supplies	2,234	-	-	-	-	-	2,234
Other Services and Supplies	21	-	-	-	-	-	21
Expendable Prop 250 - 5000	46	-	-	-	-	-	46
Total Services & Supplies	\$53,840	-	\$247	-	-	-	\$54,087
Total Expenditures							
Total Expenditures	53,840	-	247	-	-	-	54,087
Total Expenditures	\$53,840	-	\$247	-	-	-	\$54,087

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(247)	-	-	-	(247)
Total Ending Balance	-	-	(\$247)	-	-	-	(\$247)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,490	-	-	-	-	-	1,490
Total Revenues	\$1,490	-	-	-	-	-	\$1,490
Services & Supplies							
Medical Services and Supplies	1,490	-	-	-	-	-	1,490
Total Services & Supplies	\$1,490	-	-	-	-	-	\$1,490
Total Expenditures							
Total Expenditures	1,490	-	-	-	-	-	1,490
Total Expenditures	\$1,490	-	-	-	-	-	\$1,490
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,475)	-	-	-	-	-	(6,475)
Total Revenues	(\$6,475)	-	-	-	-	-	(\$6,475)
Personal Services							
PERS Policy Adjustment	(6,475)	-	-	-	-	-	(6,475)
Total Personal Services	(\$6,475)	-	-	-	-	-	(\$6,475)
Total Expenditures							
Total Expenditures	(6,475)	-	-	-	-	-	(6,475)
Total Expenditures	(\$6,475)	-	-	-	-	-	(\$6,475)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(51,736)	-	-	-	-	-	(51,736)
Total Revenues	(\$51,736)	-	-	-	-	-	(\$51,736)
Personal Services							
PERS Policy Adjustment	(51,736)	-	-	-	-	-	(51,736)
Total Personal Services	(\$51,736)	-	-	-	-	-	(\$51,736)
Total Expenditures							
Total Expenditures	(51,736)	-	-	-	-	-	(51,736)
Total Expenditures	(\$51,736)	-	-	-	-	-	(\$51,736)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNITS – POLICY OPTION PACKAGE

Paperless Records – Package 101

PACKAGE NARRATIVE

Purpose

Board requests to hire two (2) part time temporary employees to work on a file conversion project that includes scanning all of the agency's inmate and offender files over from a paper filing system to an electronic computerized databank. This agency being paperless will establish a more efficient, secure and economic records system for the agency. This request is for the labor component of this project. This agency already has both the technological and financial means to maintain the agency's records electronically

Current records system- The board keeps paper files for every document received and or created regarding all inmates in the Department of Corrections System, and for all offenders under the board's authority in the community on Parole or Post-Prison Supervision. This number is roughly 14,000 in prison, and 13,500 in the community. Many of these inmates/offenders require multiple files due the volume of records the board receives and are required to keep. It is estimated that we have approximately 75,000 files in our file room that are maintained by one FTE. The duties of this position not only include to manually file every document for every file, but also to respond to public records requests. The size and location of the files that need to be reviewed for the public records request create efficiency issues and therefore, naturally delay the timeliness or responding to public records requests. Many of these requests are from our criminal justice partners. Therefore, the accessibility to records in our current paper filing system can have a direct effect in responding to public safety issues.

This agency currently budgets close to \$26,000 per biennium for office supplies. The majority of this budget item is for paper, generated by the agency to be filed in our current records system. An electronic paperless system would reduce the amount of money spent on paper, toner and costs associated with our copier. If approved and when this project is complete, (2015) the storage of our records on a State controlled computerized server with backup capabilities would cost an estimated \$4200 per biennium.

The goal of having a paperless records system is one of the Boards strategic benchmarks in conjunction with the Governors 10 year plan.

How Achieved:

The two (2) positions would be established at the beginning of the 2011-2013 Biennium. The estimated time frame to complete this project is two (2) years. The two (2) positions would be part time employees working no more than 30 hours a week. These positions are temporary in duration and will not be carried over as a permanent budget item for 2015-17 biennium. These positions would end if the project is complete before the end of the 2013-15 biennium.

PROGRAM UNITS – POLICY OPTION PACKAGE

STAFFING IMPACT

	<u>2013-15</u>
Positions	2 (part time)
FTE	1.00 (2 part time employees for limited duration only)

REVENUE SOURCE

General Fund -	\$45,465
Other Funds -	0
Federal Funds -	0

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund -	0
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2013-15 Fiscal Impact

This package was denied and will not have an impact on the 2015-17 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Paperless Records**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	45,465	-	-	-	-	-	45,465
Total Revenues	\$45,465	-	-	-	-	-	\$45,465
Personal Services							
Temporary Appointments	42,000	-	-	-	-	-	42,000
Social Security Taxes	3,213	-	-	-	-	-	3,213
Mass Transit Tax	252	-	-	-	-	-	252
Total Personal Services	\$45,465	-	-	-	-	-	\$45,465
Total Expenditures							
Total Expenditures	45,465	-	-	-	-	-	45,465
Total Expenditures	\$45,465	-	-	-	-	-	\$45,465
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNITS – POLICY OPTION PACKAGE

Employee Training – Package 102

PACKAGE NARRATIVE

Purpose

Board requests additional funds for the purpose of training and research. Since 2003 and the passing of SB 267, the criminal justice system in Oregon has transitioned to practices that are research driven and evidence based. The goal and mission of many of Oregon's criminal justice agencies is to reduce the likelihood of re-offense. The Board is no different in that our goal is that inmates released and offenders in the community succeed and not re-offend.

Currently, the Board conducts on average 20 hearings a month regarding that release of certain inmates. The criteria used for guiding these decisions are in large part outlined in Oregon Revised Statutes and currently do not include the regular use of actuary assessment tools that are widely used in other states by other releasing authority agencies. In addition, the Board has jurisdiction over approximately 13,500 offenders in the community on either Parole or Post-Prison Supervision. The Board makes decisions everyday regarding warrant approval, sanction decisions and overall caseload expectations. These decisions are in conjunction with the decisions made by our community corrections partners. Community Corrections has made great advances in regards to evidence-based practices since SB267, resulting in some of the lowest recidivism rates in the nation. The Board needs to have the same training and knowledge base that our community corrections partners have so that the decisions made for supervision are more seamless and consistent with the goal of public safety and offender success.

Our current budget does not allocate the funds necessary to both research our currently release decision practices, nor provide the training required for our Board members and staff to be more knowledgeable with evidence-based practices.

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the 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), aggravated Murderers and murderers who were eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the 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.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #9: Best Practices** – Percent of total best practices met by the board.

PROGRAM UNITS – POLICY OPTION PACKAGE

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with sufficient flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community.

How Achieved:

Budget item would be applied to a research project analyzing our release decision making process. Budget item would provide training to both Board members and staff in the area of evidence-based practices.

Quantifying Results

The Board will measure results by analyzing our on-going recidivism data as well as our supervision revocation data.

STAFFING IMPACT

None

REVENUE SOURCE

General Fund -	\$12,294
Other Funds -	0
Federal Funds -	0

Staffing Impact

None

Revenue Source

General Fund -	0
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PROGRAM UNITS – POLICY OPTION PACKAGE

2013-15 Fiscal Impact

This package was denied and will not have an impact on the 2015-17 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Employee Training**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,294	-	-	-	-	-	12,294
Total Revenues	\$12,294	-	-	-	-	-	\$12,294
Services & Supplies							
Instate Travel	1,514	-	-	-	-	-	1,514
Out of State Travel	4,000	-	-	-	-	-	4,000
Employee Training	6,780	-	-	-	-	-	6,780
Total Services & Supplies	\$12,294	-	-	-	-	-	\$12,294
Total Expenditures							
Total Expenditures	12,294	-	-	-	-	-	12,294
Total Expenditures	\$12,294	-	-	-	-	-	\$12,294
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNITS – POLICY OPTION PACKAGE

Professional Services Rebase – Package 103

PACKAGE NARRATIVE

Purpose

The Board must contract for professional services from psychologists, translators, transcribers, and attorneys for work with an increasing number of inmates and offenders each biennium. Because the Board's staff is small and workload does not permit holding positions vacant, there are few internal resources or efficiencies that have not already been used to address this and other shortfalls (including the salary pot distribution at less than actual cost). The volume of Board decisions (approximately 1,500 each month), coupled with the substantive nature of the types of decisions made and the affected population (e.g., release decisions and setting conditions of supervision) contribute to the high rate of litigation. Note: The threshold for litigation is very low. Coupled with the diverse nature of the inmates and offenders that appear before the Board each year, making the need for translators and attorneys that much more important in order for the Board to meet the needs of providing a fair and just hearing.

This policy package works with estimates of 2011-13 costs in these areas to rebase the Board's budget for Professional Services more in line with actual costs.

This action will further the agency's mission of improving public safety by ensuring that other mission-critical functions are not negatively impacted to cover the rising costs of these services.

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the 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 and murderers who were eligible for parole who are convicted of a new felony within three years of initial release.

PROGRAM UNITS – POLICY OPTION PACKAGE

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with sufficient flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community.
- **Ensure Legal Integrity:** Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.

How Achieved

The amount is created by taking the difference between our current biennial projections, plus inflation and the amount of the Board's 2013-15 CSL budget.

Quantifying Results

The Board will measure results if this rebase proposal is approved by balancing its budget without seeking additional funding from the Emergency Board.

STAFFING IMPACT

None

REVENUE SOURCE

General Fund -	\$60,517	\$60,517
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Governor's Balanced Budget

The Governor did not recommend this package

PROGRAM UNITS – POLICY OPTION PACKAGE

Staffing Impact

None

Revenue Source

General Fund - 0

2013-15 Fiscal Impact

This package was denied and will not have an impact on the 2015-17 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - Contract Services Rebase**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	60,517	-	-	-	-	-	60,517
Total Revenues	\$60,517	-	-	-	-	-	\$60,517
Services & Supplies							
Medical Services and Supplies	60,517	-	-	-	-	-	60,517
Total Services & Supplies	\$60,517	-	-	-	-	-	\$60,517
Total Expenditures							
Total Expenditures	60,517	-	-	-	-	-	60,517
Total Expenditures	\$60,517	-	-	-	-	-	\$60,517
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNITS – POLICY OPTION PACKAGE

Position Reclassification – Package 104

PACKAGE NARRATIVE

Purpose

A. Reclassification of an Office Specialist 2 to an Administrative Specialist 1. Reclassify one Board staff position to accurately reflect the level of responsibility required.

This position works as the Warrants Specialist and is responsible for the timely issuance of all Board issued warrants. Assists the agency superior in administrative research, analysis, evaluation and interpretation. The work performed requires comprehensive knowledge of the program. This position must establish and maintain procedures and other controls necessary in carrying out assigned program activities; explains laws, rules, and procedures for obtaining agency services; receives and reviews documents and applications submitted in request of agency services; investigates circumstances, responds to questions and resolves discrepancies.

B. Reclassification of an Administrative Specialist 1 (Lead) to a Supervising Executive Assistant. Reclassify one Board staff position to accurately reflect level of responsibility required. The staff in this position is an Administrative Specialist 1, and is currently working out-of-class as a Supervising Executive Assistant.

This position assists the agency director and Executive service management in administration of agency programs, operations, and human resources; in the coordination of communications internally and externally and in representing the agency to the public, special interest groups. Plans, assigns and reviews work of assigned staff (e.g., management service and support staff); adjusts work assignments and schedules to maintain adequate staffing levels and responds to fluctuating workloads; evaluates employee performance and prepares performance appraisals; assesses training needs of staff and arranges for or provides appropriate instruction; participates in the recruitment process; resolves personnel problems, complaints and formal grievances; disciplines and rewards employees; conducts and/or assists in conducting pre-dismissal investigations; acts as a liaison with Labor Relations Division; counsels employees in work-related activities, personal growth and career development.

Attends Executive staff meetings to assist in agency planning and development; participates in agency decision making on issues of agency/program operations. Assists administrative superior in developing future budget projections for all units agency-wide, reviews requests and prioritizes needs for Executive staff review; reviews and controls expenditures for administrative unit; drafts request for proposal when agency seeks

PROGRAM UNITS – POLICY OPTION PACKAGE

a private contractor or consultant to provide services, evaluates or participates in the evaluation of responses, prepares contracts and agreements; writes speeches and prepares handout materials for superior to present at meetings or conferences; coordinates functional unit training with centralized training department.

C. Reclassification of the Executive Director, Principal Executive Manager D, to a Principal Executive Manager E. Reclassify one Board staff position to accurately reflect level of responsibility required.

This position works at the discretion of the Board Chairperson and is responsible for the daily operations of the Agency.

Directs a state agency division or major program(s) by developing and implementing policies, procedures and program priorities consistent with policy established by higher-level officials and by determining the most effective utilization of resources in order to carry out agency goals and objectives for providing services to target populations.

Develops policy of division or program(s) by analyzing all pertinent issues and information regarding the impact of proposed policy on the provision of services to target populations and determining the resources necessary to implement such policy in order to ensure the efficient and effective provision of services.

Determines division or program(s) priorities by evaluating the needs of target populations and assessing the availability of human, fiscal and equipment resources needed to implement policy effectively.

Prepares or directs the preparation of biennial and interim budget requests for the agency by determining priorities among requests from reporting staff and by explaining the need for additional resources to higher-level officials in order to obtain the resources necessary to implement programs.

Coordinates activities with other agencies or divisions thereof in areas of mutual concern in order to ensure compliance with established policies, objectives, program priorities and applicable laws, rules and regulations; reviews information from users of agency services and interested community and/or professional groups in order to determine what improvements are needed.

Performs supervisory functions by interviewing, selecting and providing training for new staff; by approving or disapproving recommendations from subordinate staff on personnel actions; by evaluating subordinates' performance; by hearing and resolving employee grievances; and by determining the need for and initiating disciplinary action in order to ensure adequate and competent staffing for the agency.

PROGRAM UNITS – POLICY OPTION PACKAGE

Performs related duties such as addressing community and professional organizations on agency programs and policies; resolving disputes; preparing reports and correspondence; and maintaining liaison with representatives of other agencies and/or the public.

Assists a department, agency or division head in the performance of some or all of the above responsibilities and principal accountabilities as a full-authority deputy with direct program and/or administrative responsibilities.

The following factors have dramatically altered and/or affected the Board's role and workload in recent years:

- the implementation of sentencing guidelines in 1989;
- the passage of SB 1145 in 1995;
- increases in inmate and offender populations;
- increases in, and results of, inmate and offender judicial appeals;
- increases in victim participation in post-sentencing matters; and
- biennial statutory changes.

Benchmarks facilitated will include:

- **KPM #5: Arrest Warrant** - the percentage of warrants received by the Board in which the warrant is issued within five days.
- **KPM #7: Administrative Review** - the percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offenders administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information; and

Agency strategic plan provisions are advanced in the areas of:

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community.

PROGRAM UNITS – POLICY OPTION PACKAGE

- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with sufficient flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community.
- **Ensure Legal Integrity:** Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.

How Achieved:

If approved, positions would be reclassified at the beginning of the 2013-15 biennium.

Quantifying Results

Staffing audits will confirm appropriate classifications for these positions.

STAFFING IMPACT

None

REVENUE SOURCE

General Fund - \$59,680

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund - 0

PROGRAM UNITS – POLICY OPTION PACKAGE

2013-15 Fiscal Impact

This package was denied and will not have an impact on the 2015-17 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 104 - Position Reclassification**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	59,680	-	-	-	-	-	59,680
Total Revenues	\$59,680	-	-	-	-	-	\$59,680
Personal Services							
Class/Unclass Sal. and Per Diem	46,632	-	-	-	-	-	46,632
Public Employees' Retire Cont	9,201	-	-	-	-	-	9,201
Social Security Taxes	3,567	-	-	-	-	-	3,567
Mass Transit Tax	280	-	-	-	-	-	280
Total Personal Services	\$59,680	-	-	-	-	-	\$59,680
Total Expenditures							
Total Expenditures	59,680	-	-	-	-	-	59,680
Total Expenditures	\$59,680	-	-	-	-	-	\$59,680
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNITS – POLICY OPTION PACKAGE

Establish Administrative Specialist 2 Position – Package 105

PACKAGE NARRATIVE

Purpose

Board requests the establishment of an Administrative Specialist 2 position. An audit conducted by the Department of Administrative Services Human Resources Services Division in early 2007 recommended the addition of this position.

This position would support the Board as a Legal Specialist, providing legal assistance and research to the Board of Parole and Post-Prison Supervision in administrative appeals involving inmates and offenders in a manner ensuring that administrative review responses demonstrate that the Board has complied with all applicable rules & laws in effect at the time the offender's crime was committed and that, to the extent required by statute and rule, those responses include findings of fact and conclusions of law that will withstand judicial review. The existence of this position reduces the cost of legal services to the Board.

The number of inmates/offenders under the Board's release authority has declined from a high of 5,300 in 1989 to approximately 1,600 today. The agency's major focus is gradually shifting from determining when inmates are released from prison to approving release plans, imposing conditions of community supervision, and determining the appropriateness of remaining in the community or a community-based sanction if a violation of conditions occurs. A strong emphasis is placed on imposing individual supervision conditions tailored to protect the public and meet offender needs, followed by swift action when offender behavior indicates a risk to the community. As of March 2010, there are 13,899 offenders on supervision in the community under the Board's authority for sanctions, revocations, and/or other actions.

The number of Board members has decreased from five in 1989 to three today; during the same time period, the number of support staff has decreased from 19 to 11. The total agency FTE count decreased by 42% (from 24 to 14) over the past decade.

An audit by DAS Human Resources Services Division in the 2007-09 biennium recommended the following:

Recommendations – The addition of a fourth board member is recommended. The additional board member could allow the establishment of a vice-chair as is permissible in ORS 144.025 (1). This recommendation is justified by: the existing and increasing workload caused by new laws on Aggravated Murder and other court decisions; the forecast in rise of offenders that the board has the obligation to adjudicate; and the addition of new prisons to accommodate the increased inmate population.

PROGRAM UNITS – POLICY OPTION PACKAGE

We also recommend the addition of a legal assistant or paralegal-type position that would report to the board. This position could assist the board in tasks such as summarizing information and compiling citations and laws that were in effect when offender committed the crime. Any necessary information missing from the file could be researched and a summary could be prepared for the board member allowing for more effective use of their time.”

The following factors have dramatically altered and/or affected the Board’s role and workload in recent years:

- the implementation of sentencing guidelines in 1989;
- the passage of SB 1145 in 1995;
- increases in inmate and offender populations;
- increases in, and results of, inmate and offender judicial appeals;
- increases in victim participation in post-sentencing matters; and
- biennial statutory changes.

Benchmarks facilitated will include:

- **KPM #7: Administrative Review** - the percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offenders administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency’s customer service as “good” or “excellent”: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information; and

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public/ Reduce the Risk of Repeat Criminal Behavior:** By reclassifying the Administrative Specialist 1 position to an Administrative Specialist 2, an increased amount of the Board member’s time can be directed towards preparing for upcoming hearings, reviewing sanctions and revocations, and determining conditions of supervision; all of which are mandated and statutorily required of the Agency and impact public safety.

PROGRAM UNITS – POLICY OPTION PACKAGE

- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Maintain or improve the Board’s performance in meeting the needs of our stakeholders in providing information and direct services.

How Achieved:

An audit conducted by the Department of Administrative Services Human Resources Services Division in early 2007 recommended the addition of this position. If approved, .

Quantifying Results

Staffing audits will confirm appropriate classification for this position. Reductions in the number of outstanding administrative reviews and decreases in Attorney General costs will be tracked.

STAFFING IMPACT (Note: If the package proposes a phase-in schedule for positions, show the impacts for both 2013-15 and 2015-17.)

	<u>2013-15</u>
Positions	1
FTE	1.00

REVENUE SOURCE

General Fund -	\$133,597
Other Funds -	0
Federal Funds -	0

Governor’s Balanced Budget

The Governor did not recommend this package.

PROGRAM UNITS – POLICY OPTION PACKAGE

Staffing Impact

None

Revenue Source

General Fund -

0

2013-15 Fiscal Impact

This package was denied and will not have an impact on the 2015-17 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Administrative Specialist 1**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	133,597	-	-	-	-	-	133,597
Total Revenues	\$133,597	-	-	-	-	-	\$133,597
Personal Services							
Class/Unclass Sal. and Per Diem	73,560	-	-	-	-	-	73,560
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	14,513	-	-	-	-	-	14,513
Social Security Taxes	5,627	-	-	-	-	-	5,627
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Mass Transit Tax	441	-	-	-	-	-	441
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$124,768	-	-	-	-	-	\$124,768
Services & Supplies							
Office Expenses	7,055	-	-	-	-	-	7,055
Data Processing	595	-	-	-	-	-	595
Other Services and Supplies	1,179	-	-	-	-	-	1,179
Total Services & Supplies	\$8,829	-	-	-	-	-	\$8,829
Total Expenditures							
Total Expenditures	133,597	-	-	-	-	-	133,597
Total Expenditures	\$133,597	-	-	-	-	-	\$133,597

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

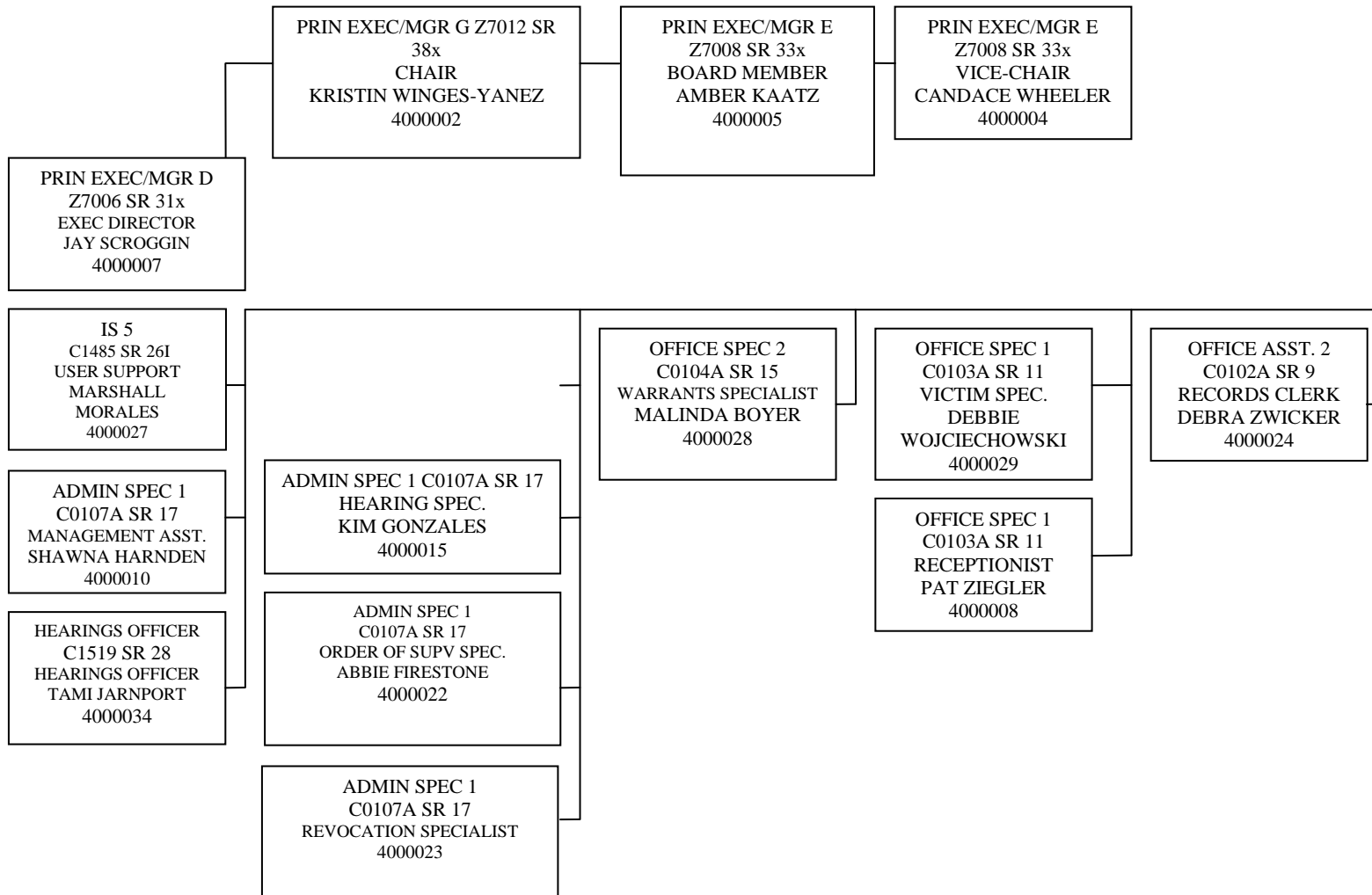
**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Administrative Specialist 1**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

BUDGET NARRATIVE

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2013-2015 GOVERNOR'S BALANCED BUDGET ORGANIZATION CHART



AGENCY 25500
FTE 14.00

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Parole Board**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,126,003	2,269,816	2,269,816	2,598,121	2,587,422	-
SERVICES & SUPPLIES						
General Fund	1,569,291	1,371,277	1,371,277	1,371,277	1,371,277	-
Other Funds	6,280	10,289	10,289	10,289	10,289	-
All Funds	1,575,571	1,381,566	1,381,566	1,381,566	1,381,566	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,695,294	3,641,093	3,641,093	3,969,398	3,958,699	-
Other Funds	6,280	10,289	10,289	10,289	10,289	-
All Funds	3,701,574	3,651,382	3,651,382	3,979,687	3,968,988	-
AUTHORIZED POSITIONS	15	14	14	14	14	-
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	9,097	9,094	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	57,620	53,840	-
Other Funds	-	-	-	247	247	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Parole Board**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	57,867	54,087	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	1,490	1,490	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	68,207	64,424	-
Other Funds	-	-	-	247	247	-
All Funds	-	-	-	68,454	64,671	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,695,294	3,641,093	3,641,093	4,037,605	4,023,123	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,048,141	4,033,659	-
AUTHORIZED POSITIONS	15	14	14	14	14	-
AUTHORIZED FTE	15.00	14.00	14.00	14.00	14.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(6,475)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Parole Board**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(51,736)	-
PRIORITY 1						
105 ADMINISTRATIVE SPECIALIST 1						
PERSONAL SERVICES						
General Fund	-	-	-	124,768	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	8,829	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 2						
102 EMPLOYEE TRAINING						
SERVICES & SUPPLIES						
General Fund	-	-	-	12,294	-	-
PRIORITY 3						
103 CONTRACT SERVICES REBASE						
SERVICES & SUPPLIES						
General Fund	-	-	-	60,517	-	-
PRIORITY 4						
101 PAPERLESS RECORDS						
PERSONAL SERVICES						
General Fund	-	-	-	45,465	-	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Parole Board**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PRIORITY 5						
104 POSITION RECLASSIFICATION						
PERSONAL SERVICES						
General Fund	-	-	-	59,680	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	311,553	(58,211)	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,359,694	3,975,448	-
AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-
OPERATING BUDGET						
General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
Other Funds	6,280	10,289	10,289	10,536	10,536	-
All Funds	3,701,574	3,651,382	3,651,382	4,359,694	3,975,448	-
AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-
TOTAL BUDGET						

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

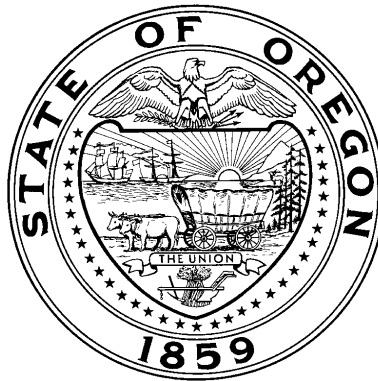
**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Parole Board**

**Version: Y - 01 - Governor's Budget
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AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-

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State of Oregon
Board of Parole and Post-Prison Supervision
Jay Scroggin, Executive Director



Affirmative Action Plan
July 1, 2013 – June 30, 2015

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I. Description of Agency

The mission of the Board of Parole & Post-Prison Supervision is 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.

The Board imposes prison terms and makes release decisions on offenders whose criminal conduct occurred prior to November 1, 1989. The Board also makes release decisions for offenders convicted of murder, aggravated murder, or convicted as a dangerous offender, whose criminal conduct occurred after November 1, 1989.

The Board sets conditions of supervision for all offenders being released from prison; imposes sanctions for violations of supervision; issues warrants; and determines whether discharge from parole supervision is compatible with public safety. Discharge from supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

The Board's decisions are based on applicable laws, victims' interests, public safety and the recognized principles of offender behavioral change.

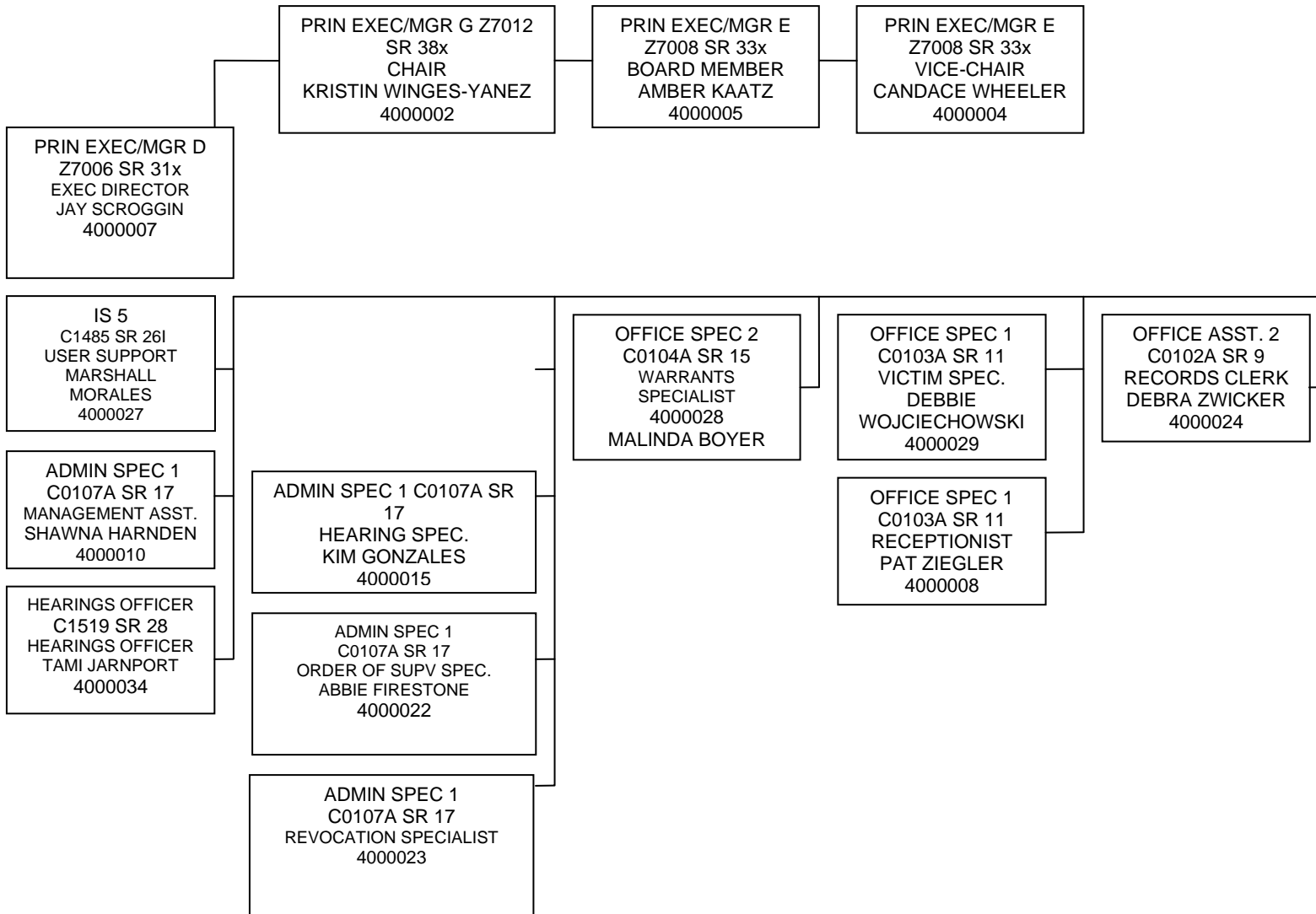
The Governor appoints the three full-time members for four-year terms and also appoints the chair and vice-chair. The full-time Board was authorized in 1969. The Board's Chairperson is Kristin Winges-Yanez. The Governor's Senior Policy Adviser for Public Safety is Steve Powers (503) 378-3014.

Board of Parole & Post-Prison Supervision
2575 Center Street NE, Suite 100
Salem, Oregon 97301
(503) 945-0900
www.oregon.gov/boppps

Kristin Winges-Yanez, Chairperson
(503) 945-9009

Jay Scroggin, Executive Director/Affirmative Action Representative
(503) 945-0919

**Board of Parole and Post-Prison Supervision
Organizational Chart
(2011-13 Legislatively Adopted Budget)**



II. Affirmative Action Plan

A. Agency Affirmative Action Policy:

EEO/AA Policy Statement/Harassment in the Workplace Policy and Complaint Procedure

The Board of Parole and Post-Prison Supervision is committed to a program of Affirmative Action for fair and equal opportunity regardless of race, creed, color, natural origin, sexual orientation, age, marital status, veteran status, or the presence of any sensory or physical disability.

Board management actively works to create and promote a work environment that is free of sexual advances, sexual or racial harassment or discrimination of any type. It is the Board's policy to investigate any complaint alleging discrimination immediately and to take action to resolve the issue. The Board of Parole and Post-Prison Supervision acknowledges the right of a complainant to file formal charges with appropriate agencies, both state and federal. No employee will be retaliated and/or discriminated against in any manner because the person opposed discrimination or filed a complaint.

This policy is enforced through full commitment to adhering to all applicable laws, rules and procedures of the Oregon Board of Parole and Post-Prison Supervision, the Oregon Department of Administrative Services, the State of Oregon and the federal government.

Staff receives updated copies of this report and understands their rights to file complaints of discrimination and harassment. These would be fairly investigated and resolved by the agency Affirmative Action Officer (AAO) according to State of Oregon policy, with assistance and guidance available from the Human Resources Division of the Oregon Department of Corrections and the Department of Administrative Services. The AAO is responsible for disseminating the policy to all employees by hard copy or e-mail, and through access to the original file on the agency shared computer drive. The AAO will be accountable to report annually to the Board Chairperson any increase in discrimination or harassment claims and for carrying out the plan.

If an employee is not satisfied with the complaint process within the agency and wishes to appeal to an agency decisions may contact one of the organization listed below. Nothing in this policy prevents any person from filing a grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements may require an employee to choose between the complaint procedure outline in the agency's guideline for filing a BOLI or EEOC complaint.

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax Number: 503.731.4069

Governor’s Affirmative Action Office

155 Cottage Street, NE

Salem, OR97301

Director: 503.378.35

Program Manager: 503.378.6518

Website: <http://governor.oregon.gov/Gov/GovAA/index.shtml>

The Oregon Board of Parole and Post-Prison Supervision remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented in the Affirmative Action Plan. Likewise, the Plan represent’s Oregon Board of Parole and Post-Prison Supervision’s commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has my complete authorization and commitment.

Executive Director	Date
Chairperson	Date

If you have any questions regarding the agency’s Affirmative Action Plan please contact the Affirmative Action Representative Jay Scroggin listed below.

Jay Scroggin, Affirmative Action Representative
Oregon Board of Parole and Post-Prison Supervision
(503) 945-0919
Jay.D.Scroggin@doc.state.or.us

B. Training, Education and Development Plan and Schedule:

1. **Employees:** The Board encourages all staff to identify and participate in training to develop their skills in order to compete successfully for other career opportunities in and outside the agency. The Executive Director actively seeks training opportunities for all staff members and schedules their attendance accordingly. Board sponsorship for fees or tuition is allowed, as funds are available. There is also the option of receiving time off with pay in order to participate in training or a flexible work schedule in order to participate. The Board conducts staff trainings during weekly staff and monthly Board business meetings. Affirmative Action updates are circulated to staff regularly. Training is ongoing, with plans developed at annual staff retreats. These plans are available to all employees and updated as needed.
 - The small size of the agency and the highly specialized technical nature of the positions require extensive internal education, coaching and cross-training; all employees have the opportunity to pursue advancement both within existing positions and in preparation for moving to other positions within the agency or to our sister agency, the Department of Corrections.
 - As stated earlier, the agency holds weekly staff meetings.
2. **Volunteers:** The Board has no volunteers. However, if volunteers are sought, the Executive Director would require that volunteers review Agency Affirmative Action policy, workplace expectations and complaint procedures.
3. **Contractors/Vendors:** The Oregon Board of Parole and Post-Prison Supervision awarded five personal services contracts during the 2011-13 biennium for the purpose of conducting inmate/offender evaluations at the request of the Board. The Board of Parole and Post-Prison Supervision posts all competitive contracts on the State's ORPIN system to ensure that the pool of responders is as varied as possible. Qualified women and minority-owned businesses are selected when available.

C. Programs:

1. **Internship Programs:** The Board does not have any internship programs.
2. **Community Outreach:** The Board has no independent community outreach in regard to employment recruitment, but does participate with the Department of Corrections in providing announcements and information.
3. **Diversity Awareness Program:** The Board does not have a diversity initiative program. However, elements of such a program are informally in place, including self-evaluation, communication training, cultural awareness and celebrations of diversity, and existing policies and practices that are inclusive and welcoming of all. The Board posts and shares the Governor's diversity proclamation with staff and board members.

D. Update: Executive Order 08-18

- 1. Cultural Competency Assessment and Implementation Services:** Due to the size of the agency (14 FTE), the agency has not requested nor received a Cultural Competency Assessment in the 11-13 biennium.
- 2. Statewide Exit Interview Survey:** The Board will run periodic reports to review the results collected and perform a data analysis. The data analysis will provide an understanding of how much of the voluntary turnover is preventable and how much is non-preventable. This data represents an essential piece of information that is fundamental in the data analysis. If the analysis identifies a negative opinion regarding the agency's workplace environment, the Board will use this information as an opportunity to make changes to improve the work environment for the current employees, and improve job satisfaction.

Note: The Agency is utilizing the Statewide Exit Interview Survey; however, there is so little turnover in personnel and the last few employees who have left the agency have opted not to complete the survey, therefore, the agency does not have any data to reflect a trend analysis or positive / negative results.

- 3. Performance Evaluations of all Management Personnel:** Currently the Agency has one permanent management position, the Executive Director. In July, 2012, the agency appointed Administrative Specialist, Shawna Harnden as Supervising Executive Assistant. This is a temp out-of-class assignment.

E. Status of Contracts to Minority Businesses (Ors 659A.015)

Twenty percent of all contracts were awarded to minority-owned businesses.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. The Chairperson of the Board of Parole and Post-Prison Supervision has overall responsibility for Board compliance with policy and achievement of the Affirmative Action goals to which the Board is committed, and will provide leadership to management, monitor progress toward meeting goals and objectives, and ensure compliance with applicable federal and state laws, rules, regulations and executive orders.
2. The Executive Director is accountable to the Chairperson for carrying out the Affirmative Action Plan. The Executive Director is measured on Affirmative Action efforts and compliance with the agency's policy. The Executive Director serves as the Agency Affirmative Action Officer and is responsible for investigating or addressing any claims or concerns from employees. The Executive Director is involved in a number of efforts, including AA workshop meetings, trainings and orientations including serving as the agency's liaison to the State/Tribal Summit meetings and public safety cluster liaison.

The Executive Director is the sole supervisor of staff; there are no other managers or supervisors to train or evaluate.

3. The Board's Affirmative Action Representative is responsible for:
 - a) Disseminating affirmative action information through orientation, training and management consultation;
 - b) Coordinating activities to implement the Affirmative Action Plan;
 - c) Monitoring progress toward affirmative action goals.
 - d) Coordinating the development and communication of agency-wide policies and procedures related to AA/EEO.
 - e) Identify opportunities for mentoring, training and developmental assignments to assist qualified minorities, women and disabled persons to increase their job skills and advance their careers.
 - f) Developing or contracting for training for staff on AA/EEO issues, workplace harassment and cultural competence.
 - g) Assuring the agency recruitment efforts are carried out in compliance with AA and EEO goals, and assisting with efforts to meet affirmative action recruitment and promotion of people of color, people with disabilities, women and those under the protected classes.
 - h) Investigate/address complaints, conduct AA information sessions for staff, and oversee and participate in related activities for staff, including members of protected groups. This oversight and participation happens through staff meetings, trainings, e-mail and other activities, including work/social events.
 - i) Because the AAO is the Executive Director, he has the authority, resources and support of top management in the enforcement, refinement or reshaping of the plan.
 - j) The AAO/Executive Director is accountable to the Board Chairperson for the results of the AA goals and objectives.

IV. 2011-2013

A. Accomplishments

The agency is composed of 14 FTE, including the three Board Members. The Board has minorities and women represented in several EEO job categories utilized by the agency. Total representation by women is 86 percent.

The Board utilized State of Oregon Department of Administrative Services training materials in the 2011-13 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

B. Progress Made or Lost Since Previous Biennium

1. Changes in the number of protected classes since the last biennium.
 - People of Color: Unchanged
 - People with Disabilities: Unchanged
 - Women: Unchanged

2. The agency participated in AA Workgroups as time permitted, and shared information sent out by the Workgroup to all staff; this was well received by staff and is viewed as part of our overall retention efforts. The Board is committed to fulfilling its affirmative action requirements. For all position openings, it recruits through our sister agency the Department of Corrections, which provides announcements to DAS and to protected class applicants with a goal of increasing employment of disabled and people of color. Applicants certified as severely disabled receive a copy of the position description, describing the essential functions of the position. Reasonable accommodations for persons with disabilities are made upon request.

The agency has comprehensive retention “strategy” in the fair and respectful treatment of all employees, applicants, and other stakeholders. Employees feel valued and respected as an individual and as a member of the agency team. This is one of the great strengths of this agency. Our low turnover rate has been a blessing as staff have grown and developed as part of the team.

The agency did not identify generations of employees within the agency, but has identified no challenges related to staffing, including recruitment, retention or promotion. All promotional opportunities are monitored for equal access.

The agency did not directly participate in any job fairs in the last year, but did provide materials and announcements to sister agency Department of Corrections, which assists the Board in all recruitment efforts.

V. 2013-2015

A. Goals:

In the 2013-15 biennium, the Board will pursue the following goals and strategies:

1. Maintain the Board’s commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.

Strategy

- Evaluate and revise policies and procedures as needed to promote the Board’s commitment to affirmative action and equal employment opportunity.
- Recruit qualified persons with disabilities, minorities, women, and other protected classes for position/volunteer vacancies.
- Promote qualified people of color, people with disabilities, women and other protected classes.

2. Continue dialogue among staff and board members to foster understanding and support for the Board’s commitment to affirmative action.

Strategy

- Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.

- Train and inform managers and employees as to their rights and responsibilities under the Board’s Affirmative Action policy.
 - Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
 - Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.
3. Evaluate and improve if necessary recruitment methods to increase ethnic diversity among Board members as vacancies occur.

Strategy

- Recommend qualified women, minority, and disabled candidates to the Governor’s Office for Board member vacancies.
4. Increase knowledge and skills of the Board’s management staff in applying Affirmative Action and EEO principles and in promoting a diverse workforce environment.

Strategy

- Ensure that managers understand the Board’s Affirmative Action goals and responsibilities and assert their role in achieving these goals.
- Support managers’ knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
- Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
- Enforce performance evaluation of the management/supervisory personnel on achieving AA objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.
- Board staff play a key role in carrying out the Board’s AA policy, creating a welcoming environment, achieving goals and timelines, and ensuring that staff are able to effectively interact in a professional, respectful manner that values all backgrounds and cultures.
- All staff are encouraged to participate in mentoring programs, regardless of protected class status or level of representation in the agency. All staff are eligible for temporary job rotations/developmentals, and preparation for permanent job assignments. Tools and resources offered include formal training, coaching and mentoring in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be encouraged to continue to set and pursue personal and professional goals with the same level of support outlined above.

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Parole & Post Prison Supervision, State Board of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 25500

BAM Analyst: Johnson, Blake

Budget Coordinator: Cronin, Leanne - (503)945-7764

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
013-00-00-00000	Parole Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
013-00-00-00000	Parole Board	021	0	Phase-in	Essential Packages
013-00-00-00000	Parole Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
013-00-00-00000	Parole Board	031	0	Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	032	0	Above Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	033	0	Exceptional Inflation	Essential Packages
013-00-00-00000	Parole Board	050	0	Fundshifts	Essential Packages
013-00-00-00000	Parole Board	060	0	Technical Adjustments	Essential Packages
013-00-00-00000	Parole Board	070	0	Revenue Shortfalls	Policy Packages
013-00-00-00000	Parole Board	082	0	September 2012 E-Board	Policy Packages
013-00-00-00000	Parole Board	083	0	December 2012 E-Board	Policy Packages
013-00-00-00000	Parole Board	090	0	Analyst Adjustments	Policy Packages
013-00-00-00000	Parole Board	091	0	Statewide Administrative Savings	Policy Packages
013-00-00-00000	Parole Board	092	0	PERS Taxation Policy	Policy Packages
013-00-00-00000	Parole Board	093	0	Other PERS Adjustments	Policy Packages
013-00-00-00000	Parole Board	101	4	Paperless Records	Policy Packages
013-00-00-00000	Parole Board	102	2	Employee Training	Policy Packages
013-00-00-00000	Parole Board	103	3	Contract Services Rebase	Policy Packages
013-00-00-00000	Parole Board	104	5	Position Reclassification	Policy Packages
013-00-00-00000	Parole Board	105	1	Administrative Specialist 1	Policy Packages

Parole & Post Prison Supervision, State Board of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 25500

BAM Analyst: Johnson, Blake

Budget Coordinator: Cronin, Leanne - (503)945-7764

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	013-00-00-00000	Parole Board
	082	September 2012 E-Board	013-00-00-00000	Parole Board
	083	December 2012 E-Board	013-00-00-00000	Parole Board
	090	Analyst Adjustments	013-00-00-00000	Parole Board
	091	Statewide Administrative Savings	013-00-00-00000	Parole Board
	092	PERS Taxation Policy	013-00-00-00000	Parole Board
	093	Other PERS Adjustments	013-00-00-00000	Parole Board
1	105	Administrative Specialist 1	013-00-00-00000	Parole Board
2	102	Employee Training	013-00-00-00000	Parole Board
3	103	Contract Services Rebase	013-00-00-00000	Parole Board
4	101	Paperless Records	013-00-00-00000	Parole Board
5	104	Position Reclassification	013-00-00-00000	Parole Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,966	18,932	18,932	18,657	18,657	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,153	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,391	5,072	5,072	5,072	5,072	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,860	4,942	4,942	4,942	4,942	-
REVENUE CATEGORIES						
8000 General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
3400 Other Funds Ltd	10,404	10,014	10,014	10,014	10,014	-
TOTAL REVENUE CATEGORIES	\$3,753,004	\$3,651,107	\$3,651,107	\$4,359,172	\$3,974,926	-
AVAILABLE REVENUES						
8000 General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
3400 Other Funds Ltd	29,370	28,946	28,946	28,671	28,671	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2013-15 Biennium

Parole & Post Prison Supervision, State Bd of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AVAILABLE REVENUES	\$3,771,970	\$3,670,039	\$3,670,039	\$4,377,829	\$3,993,583	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,367,383	1,585,824	1,518,708	1,716,960	1,596,768	-
3160 Temporary Appointments						
8000 General Fund	6,970	-	-	42,000	-	-
3170 Overtime Payments						
8000 General Fund	4,729	5,938	5,938	6,081	6,081	-
3190 All Other Differential						
8000 General Fund	13,814	13,764	13,764	14,094	14,094	-
SALARIES & WAGES						
8000 General Fund	1,392,896	1,605,526	1,538,410	1,779,135	1,616,943	-
TOTAL SALARIES & WAGES	\$1,392,896	\$1,605,526	\$1,538,410	\$1,779,135	\$1,616,943	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	438	574	574	600	560	-
3220 Public Employees' Retire Cont						
8000 General Fund	118,079	231,356	221,684	342,736	308,350	-
3221 Pension Obligation Bond						
8000 General Fund	80,416	91,613	91,613	99,851	99,851	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2013-15 Biennium

Parole & Post Prison Supervision, State Bd of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	107,202	122,822	117,688	136,102	123,695	-
3240 Unemployment Assessments						
8000 General Fund	11,402	9,011	9,011	9,227	9,227	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	660	826	826	885	826	-
3260 Mass Transit Tax						
8000 General Fund	8,334	10,064	9,661	10,675	9,702	-
3270 Flexible Benefits						
8000 General Fund	406,576	421,344	421,344	457,920	427,392	-
OTHER PAYROLL EXPENSES						
8000 General Fund	733,107	887,610	872,401	1,057,996	979,603	-
TOTAL OTHER PAYROLL EXPENSES	\$733,107	\$887,610	\$872,401	\$1,057,996	\$979,603	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(223,320)	(140,995)	-	(30)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(58,211)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(223,320)	(140,995)	-	(58,241)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$223,320)	(\$140,995)	-	(\$58,241)	-
PERSONAL SERVICES						
8000 General Fund	2,126,003	2,269,816	2,269,816	2,837,131	2,538,305	-
TOTAL PERSONAL SERVICES	\$2,126,003	\$2,269,816	\$2,269,816	\$2,837,131	\$2,538,305	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,196	2,428	2,428	4,000	2,486	-
4125 Out of State Travel						
8000 General Fund	-	-	-	4,000	-	-
4150 Employee Training						
8000 General Fund	2,649	1,191	1,191	8,000	1,220	-
4175 Office Expenses						
8000 General Fund	52,117	23,080	8,080	15,329	8,274	-
3400 Other Funds Ltd	-	10,289	10,289	10,536	10,536	-
All Funds	52,117	33,369	18,369	25,865	18,810	-
4200 Telecommunications						
8000 General Fund	19,238	20,889	10,889	20,598	17,878	-
4225 State Gov. Service Charges						
8000 General Fund	220,805	239,317	239,317	153,489	152,429	-
4250 Data Processing						
8000 General Fund	8	1,722	1,722	2,358	1,763	-
4300 Professional Services						
8000 General Fund	491,669	161,766	161,766	166,295	166,295	-
4325 Attorney General						
8000 General Fund	639,324	877,893	849,500	976,076	976,076	-
4375 Employee Recruitment and Develop						
8000 General Fund	177	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	746	475	475	486	486	-
4450 Fuels and Utilities						
8000 General Fund	380	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	127	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	50	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	121,095	93,097	93,097	157,338	96,821	-
4650 Other Services and Supplies						
8000 General Fund	2,462	878	878	2,078	899	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(53,393)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,275	1,934	1,934	1,980	1,980	-
3400 Other Funds Ltd	1,044	-	-	-	-	-
All Funds	8,319	1,934	1,934	1,980	1,980	-
4715 IT Expendable Property						
8000 General Fund	6,973	-	-	-	-	-
3400 Other Funds Ltd	5,236	-	-	-	-	-
All Funds	12,209	-	-	-	-	-

SERVICES & SUPPLIES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2013-15 Biennium

Parole & Post Prison Supervision, State Bd of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	1,569,291	1,371,277	1,371,277	1,512,027	1,426,607	-
3400 Other Funds Ltd	6,280	10,289	10,289	10,536	10,536	-
TOTAL SERVICES & SUPPLIES	\$1,575,571	\$1,381,566	\$1,381,566	\$1,522,563	\$1,437,143	-
EXPENDITURES						
8000 General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
3400 Other Funds Ltd	6,280	10,289	10,289	10,536	10,536	-
TOTAL EXPENDITURES	\$3,701,574	\$3,651,382	\$3,651,382	\$4,359,694	\$3,975,448	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(47,306)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	23,090	18,657	18,657	18,135	18,135	-
TOTAL ENDING BALANCE	\$23,090	\$18,657	\$18,657	\$18,135	\$18,135	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	14	14	15	14	-
TOTAL AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.00	14.00	14.00	15.00	14.00	-
TOTAL AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,966	18,932	18,932	18,657	18,657	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,153	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,391	5,072	5,072	5,072	5,072	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,860	4,942	4,942	4,942	4,942	-
REVENUE CATEGORIES						
8000 General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
3400 Other Funds Ltd	10,404	10,014	10,014	10,014	10,014	-
TOTAL REVENUE CATEGORIES	\$3,753,004	\$3,651,107	\$3,651,107	\$4,359,172	\$3,974,926	-
AVAILABLE REVENUES						
8000 General Fund	3,742,600	3,641,093	3,641,093	4,349,158	3,964,912	-
3400 Other Funds Ltd	29,370	28,946	28,946	28,671	28,671	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Parole Board

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$3,771,970	\$3,670,039	\$3,670,039	\$4,377,829	\$3,993,583	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,367,383	1,585,824	1,518,708	1,716,960	1,596,768	-
3160 Temporary Appointments						
8000 General Fund	6,970	-	-	42,000	-	-
3170 Overtime Payments						
8000 General Fund	4,729	5,938	5,938	6,081	6,081	-
3190 All Other Differential						
8000 General Fund	13,814	13,764	13,764	14,094	14,094	-
SALARIES & WAGES						
8000 General Fund	1,392,896	1,605,526	1,538,410	1,779,135	1,616,943	-
TOTAL SALARIES & WAGES	\$1,392,896	\$1,605,526	\$1,538,410	\$1,779,135	\$1,616,943	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	438	574	574	600	560	-
3220 Public Employees' Retire Cont						
8000 General Fund	118,079	231,356	221,684	342,736	308,350	-
3221 Pension Obligation Bond						
8000 General Fund	80,416	91,613	91,613	99,851	99,851	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Parole Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	107,202	122,822	117,688	136,102	123,695	-
3240 Unemployment Assessments						
8000 General Fund	11,402	9,011	9,011	9,227	9,227	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	660	826	826	885	826	-
3260 Mass Transit Tax						
8000 General Fund	8,334	10,064	9,661	10,675	9,702	-
3270 Flexible Benefits						
8000 General Fund	406,576	421,344	421,344	457,920	427,392	-
OTHER PAYROLL EXPENSES						
8000 General Fund	733,107	887,610	872,401	1,057,996	979,603	-
TOTAL OTHER PAYROLL EXPENSES	\$733,107	\$887,610	\$872,401	\$1,057,996	\$979,603	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(223,320)	(140,995)	-	(30)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(58,211)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(223,320)	(140,995)	-	(58,241)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$223,320)	(\$140,995)	-	(\$58,241)	-
PERSONAL SERVICES						
8000 General Fund	2,126,003	2,269,816	2,269,816	2,837,131	2,538,305	-
TOTAL PERSONAL SERVICES	\$2,126,003	\$2,269,816	\$2,269,816	\$2,837,131	\$2,538,305	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Parole Board

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,196	2,428	2,428	4,000	2,486	-
4125 Out of State Travel						
8000 General Fund	-	-	-	4,000	-	-
4150 Employee Training						
8000 General Fund	2,649	1,191	1,191	8,000	1,220	-
4175 Office Expenses						
8000 General Fund	52,117	23,080	8,080	15,329	8,274	-
3400 Other Funds Ltd	-	10,289	10,289	10,536	10,536	-
All Funds	52,117	33,369	18,369	25,865	18,810	-
4200 Telecommunications						
8000 General Fund	19,238	20,889	10,889	20,598	17,878	-
4225 State Gov. Service Charges						
8000 General Fund	220,805	239,317	239,317	153,489	152,429	-
4250 Data Processing						
8000 General Fund	8	1,722	1,722	2,358	1,763	-
4300 Professional Services						
8000 General Fund	491,669	161,766	161,766	166,295	166,295	-
4325 Attorney General						
8000 General Fund	639,324	877,893	849,500	976,076	976,076	-
4375 Employee Recruitment and Develop						
8000 General Fund	177	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	746	475	475	486	486	-
4450 Fuels and Utilities						
8000 General Fund	380	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	127	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	50	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	121,095	93,097	93,097	157,338	96,821	-
4650 Other Services and Supplies						
8000 General Fund	2,462	878	878	2,078	899	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(53,393)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,275	1,934	1,934	1,980	1,980	-
3400 Other Funds Ltd	1,044	-	-	-	-	-
All Funds	8,319	1,934	1,934	1,980	1,980	-
4715 IT Expendable Property						
8000 General Fund	6,973	-	-	-	-	-
3400 Other Funds Ltd	5,236	-	-	-	-	-
All Funds	12,209	-	-	-	-	-

SERVICES & SUPPLIES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Parole Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	1,569,291	1,371,277	1,371,277	1,512,027	1,426,607	-
3400 Other Funds Ltd	6,280	10,289	10,289	10,536	10,536	-
TOTAL SERVICES & SUPPLIES	\$1,575,571	\$1,381,566	\$1,381,566	\$1,522,563	\$1,437,143	-
EXPENDITURES						
8000 General Fund	3,695,294	3,641,093	3,641,093	4,349,158	3,964,912	-
3400 Other Funds Ltd	6,280	10,289	10,289	10,536	10,536	-
TOTAL EXPENDITURES	\$3,701,574	\$3,651,382	\$3,651,382	\$4,359,694	\$3,975,448	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(47,306)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	23,090	18,657	18,657	18,135	18,135	-
TOTAL ENDING BALANCE	\$23,090	\$18,657	\$18,657	\$18,135	\$18,135	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	14	14	15	14	-
TOTAL AUTHORIZED POSITIONS	15	14	14	15	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.00	14.00	14.00	15.00	14.00	-
TOTAL AUTHORIZED FTE	15.00	14.00	14.00	15.00	14.00	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	18,657	18,657	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,969,398	3,958,699	(10,699)	-0.27%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	5,072	5,072	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	4,942	4,942	0	-
TOTAL REVENUES				
8000 General Fund	3,969,398	3,958,699	(10,699)	-0.27%
3400 Other Funds Ltd	10,014	10,014	0	-
TOTAL REVENUES	\$3,979,412	\$3,968,713	(\$10,699)	-0.27%
AVAILABLE REVENUES				
8000 General Fund	3,969,398	3,958,699	(10,699)	-0.27%
3400 Other Funds Ltd	28,671	28,671	0	-
TOTAL AVAILABLE REVENUES	\$3,998,069	\$3,987,370	(\$10,699)	-0.27%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,596,768	1,596,768	0	-
3170 Overtime Payments				
8000 General Fund	5,938	5,938	0	-
3190 All Other Differential				
8000 General Fund	13,764	13,764	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,616,470	1,616,470	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	560	560	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	318,929	308,260	(10,669)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	91,613	91,613	0	-
3230 Social Security Taxes				
8000 General Fund	123,659	123,659	0	-
3240 Unemployment Assessments				
8000 General Fund	9,011	9,011	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	826	826	0	-
3260 Mass Transit Tax				
8000 General Fund	9,661	9,661	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	427,392	427,392	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	981,651	970,982	(10,669)	-1.09%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(30)	(30)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,598,121	2,587,422	(10,699)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,428	2,428	0	-
4150 Employee Training				
8000 General Fund	1,191	1,191	0	-
4175 Office Expenses				
8000 General Fund	8,080	8,080	0	-
3400 Other Funds Ltd	10,289	10,289	0	-
All Funds	18,369	18,369	0	-
4200 Telecommunications				
8000 General Fund	10,889	10,889	0	-
4225 State Gov. Service Charges				
8000 General Fund	239,317	239,317	0	-
4250 Data Processing				
8000 General Fund	1,722	1,722	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	161,766	161,766	0	-
4325 Attorney General				
8000 General Fund	849,500	849,500	0	-
4400 Dues and Subscriptions				
8000 General Fund	475	475	0	-
4525 Medical Services and Supplies				
8000 General Fund	93,097	93,097	0	-
4650 Other Services and Supplies				
8000 General Fund	878	878	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,934	1,934	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,371,277	1,371,277	0	-
3400 Other Funds Ltd	10,289	10,289	0	-
TOTAL SERVICES & SUPPLIES	\$1,381,566	\$1,381,566	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,969,398	3,958,699	(10,699)	-0.27%
3400 Other Funds Ltd	10,289	10,289	0	-
TOTAL EXPENDITURES	\$3,979,687	\$3,968,988	(\$10,699)	-0.27%
ENDING BALANCE				
3400 Other Funds Ltd	18,382	18,382	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	14.00	14.00	0	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 9,097 9,094 (3) (0.03%)

AVAILABLE REVENUES

8000 General Fund 9,097 9,094 (3) (0.03%)

TOTAL AVAILABLE REVENUES \$9,097 \$9,094 (\$3) (0.03%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund 143 143 0 0.00%

3190 All Other Differential

8000 General Fund 330 330 0 0.00%

SALARIES & WAGES

8000 General Fund 473 473 0 0.00%

TOTAL SALARIES & WAGES \$473 \$473 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2013-15 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	93	90	(3)	(3.23%)
3221 Pension Obligation Bond				
8000 General Fund	8,238	8,238	0	0.00%
3230 Social Security Taxes				
8000 General Fund	36	36	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	216	216	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	41	41	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	8,624	8,621	(3)	(0.03%)
TOTAL OTHER PAYROLL EXPENSES	\$8,624	\$8,621	(\$3)	(0.03%)
PERSONAL SERVICES				
8000 General Fund	9,097	9,094	(3)	(0.03%)
TOTAL PERSONAL SERVICES	\$9,097	\$9,094	(\$3)	(0.03%)
EXPENDITURES				
8000 General Fund	9,097	9,094	(3)	(0.03%)
TOTAL EXPENDITURES	\$9,097	\$9,094	(\$3)	(0.03%)
ENDING BALANCE				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Parole Board

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	57,620	53,840	(3,780)	(6.56%)
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AVAILABLE REVENUES

8000 General Fund	57,620	53,840	(3,780)	(6.56%)
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TOTAL AVAILABLE REVENUES	\$57,620	\$53,840	(\$3,780)	(6.56%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	58	58	0	0.00%
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4150 Employee Training

8000 General Fund	29	29	0	0.00%
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4175 Office Expenses

8000 General Fund	194	194	0	0.00%
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3400 Other Funds Ltd	247	247	0	0.00%
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All Funds	441	441	0	0.00%
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4200 Telecommunications

8000 General Fund	9,709	6,989	(2,720)	(28.02%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(85,828)	(86,888)	(1,060)	(1.24%)
4250 Data Processing				
8000 General Fund	41	41	0	0.00%
4300 Professional Services				
8000 General Fund	4,529	4,529	0	0.00%
4325 Attorney General				
8000 General Fund	126,576	126,576	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	11	11	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,234	2,234	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	21	21	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	46	46	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	57,620	53,840	(3,780)	(6.56%)
3400 Other Funds Ltd	247	247	0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2013-15 Biennium
Parole Board**

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$57,867	\$54,087	(\$3,780)	(6.53%)
EXPENDITURES				
8000 General Fund	57,620	53,840	(3,780)	(6.56%)
3400 Other Funds Ltd	247	247	0	0.00%
TOTAL EXPENDITURES	\$57,867	\$54,087	(\$3,780)	(6.53%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(247)	(247)	0	0.00%
TOTAL ENDING BALANCE	(\$247)	(\$247)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,490	1,490	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,490	1,490	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,490	\$1,490	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	1,490	1,490	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,490	1,490	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,490	\$1,490	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,490	1,490	0	0.00%
TOTAL EXPENDITURES	\$1,490	\$1,490	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(6,475)	(6,475)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(6,475)	(6,475)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$6,475)	(\$6,475)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(6,475)	(6,475)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(6,475)	(6,475)	100.00%
TOTAL PERSONAL SERVICES	-	(\$6,475)	(\$6,475)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,475)	(6,475)	100.00%
TOTAL EXPENDITURES	-	(\$6,475)	(\$6,475)	100.00%
ENDING BALANCE				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2013-15 Biennium

Package: PERS Taxation Policy

Parole Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(51,736)	(51,736)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(51,736)	(51,736)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$51,736)	(\$51,736)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(51,736)	(51,736)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(51,736)	(51,736)	100.00%
TOTAL PERSONAL SERVICES	-	(\$51,736)	(\$51,736)	100.00%
EXPENDITURES				
8000 General Fund	-	(51,736)	(51,736)	100.00%
TOTAL EXPENDITURES	-	(\$51,736)	(\$51,736)	100.00%
ENDING BALANCE				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Other PERS Adjustments

Parole Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Paperless Records
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 45,465 - (45,465) (100.00%)

AVAILABLE REVENUES

8000 General Fund 45,465 - (45,465) (100.00%)

TOTAL AVAILABLE REVENUES \$45,465 - (\$45,465) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 42,000 - (42,000) (100.00%)

SALARIES & WAGES

8000 General Fund 42,000 - (42,000) (100.00%)

TOTAL SALARIES & WAGES \$42,000 - (\$42,000) (100.00%)

OTHER PAYROLL EXPENSES

3230 Social Security Taxes

8000 General Fund 3,213 - (3,213) (100.00%)

3260 Mass Transit Tax

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Paperless Records

Parole Board

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	252	-	(252)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	3,465	-	(3,465)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$3,465	-	(\$3,465)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	45,465	-	(45,465)	(100.00%)
TOTAL PERSONAL SERVICES	\$45,465	-	(\$45,465)	(100.00%)
EXPENDITURES				
8000 General Fund	45,465	-	(45,465)	(100.00%)
TOTAL EXPENDITURES	\$45,465	-	(\$45,465)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Employee Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,294 - (12,294) (100.00%)

AVAILABLE REVENUES

8000 General Fund 12,294 - (12,294) (100.00%)

TOTAL AVAILABLE REVENUES \$12,294 - (\$12,294) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 1,514 - (1,514) (100.00%)

4125 Out of State Travel

8000 General Fund 4,000 - (4,000) (100.00%)

4150 Employee Training

8000 General Fund 6,780 - (6,780) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 12,294 - (12,294) (100.00%)

TOTAL SERVICES & SUPPLIES \$12,294 - (\$12,294) (100.00%)

EXPENDITURES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Employee Training

Parole Board

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,294	-	(12,294)	(100.00%)
TOTAL EXPENDITURES	\$12,294	-	(\$12,294)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Contract Services Rebase
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	60,517	-	(60,517)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	60,517	-	(60,517)	(100.00%)
TOTAL AVAILABLE REVENUES	\$60,517	-	(\$60,517)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	60,517	-	(60,517)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	60,517	-	(60,517)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$60,517	-	(\$60,517)	(100.00%)
EXPENDITURES				
8000 General Fund	60,517	-	(60,517)	(100.00%)
TOTAL EXPENDITURES	\$60,517	-	(\$60,517)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Contract Services Rebase
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Position Reclassification
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 59,680 - (59,680) (100.00%)

AVAILABLE REVENUES

8000 General Fund 59,680 - (59,680) (100.00%)

TOTAL AVAILABLE REVENUES \$59,680 - (\$59,680) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 46,632 - (46,632) (100.00%)

SALARIES & WAGES

8000 General Fund 46,632 - (46,632) (100.00%)

TOTAL SALARIES & WAGES \$46,632 - (\$46,632) (100.00%)

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund 9,201 - (9,201) (100.00%)

3230 Social Security Taxes

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2013-15 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Position Reclassification
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,567	-	(3,567)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	280	-	(280)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	13,048	-	(13,048)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$13,048	-	(\$13,048)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	59,680	-	(59,680)	(100.00%)
TOTAL PERSONAL SERVICES	\$59,680	-	(\$59,680)	(100.00%)
EXPENDITURES				
8000 General Fund	59,680	-	(59,680)	(100.00%)
TOTAL EXPENDITURES	\$59,680	-	(\$59,680)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2013-15 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Administrative Specialist 1
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 133,597 - (133,597) (100.00%)

AVAILABLE REVENUES

8000 General Fund 133,597 - (133,597) (100.00%)

TOTAL AVAILABLE REVENUES \$133,597 - (\$133,597) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 73,560 - (73,560) (100.00%)

SALARIES & WAGES

8000 General Fund 73,560 - (73,560) (100.00%)

TOTAL SALARIES & WAGES \$73,560 - (\$73,560) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 40 - (40) (100.00%)

3220 Public Employees Retire Cont

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2013-15 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Administrative Specialist 1
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,513	-	(14,513)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	5,627	-	(5,627)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	-	(59)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	441	-	(441)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	51,208	-	(51,208)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$51,208	-	(\$51,208)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	124,768	-	(124,768)	(100.00%)
TOTAL PERSONAL SERVICES	\$124,768	-	(\$124,768)	(100.00%)
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	7,055	-	(7,055)	(100.00%)
4250 Data Processing				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2013-15 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Administrative Specialist 1
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	595	-	(595)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,179	-	(1,179)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	8,829	-	(8,829)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$8,829	-	(\$8,829)	(100.00%)
EXPENDITURES				
8000 General Fund	133,597	-	(133,597)	(100.00%)
TOTAL EXPENDITURES	\$133,597	-	(\$133,597)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

[Redacted text block]

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF:013-00-00 000 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AP	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,402.00	57,648				57,648
000	AP	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	3,065.00	147,120				147,120
000	AP	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,934.00	70,416				70,416
000	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,495.50	335,568				335,568
000	AP	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,376.00	129,024				129,024
000	AP	C1519	AA CORRECTIONAL HEARINGS OFFICER	1	1.00	24.00	5,623.00	134,952				134,952
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,746.00	209,904				209,904
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,123.00	341,904				341,904
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	170,232				170,232
000				14	14.00	336.00	4,752.28	1,596,768				1,596,768

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF:013-00-00 105 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	AP	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,065.00					
105					.00	.00	3,065.00					
				14	14.00	336.00	4,639.80	1,596,768				1,596,768
				14	14.00	336.00	4,639.80	1,596,768				1,596,768

12/28/12 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 105 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				14	14.00	336.00	4,639.80	1,596,768				1,596,768



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AP	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,402.00	57,648				57,648
000	AP	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	3,065.00	147,120				147,120
000	AP	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,934.00	70,416				70,416
105	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,409.40	335,568				335,568
000	AP	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,376.00	129,024				129,024
000	AP	C1519	AA CORRECTIONAL HEARINGS OFFICER	1	1.00	24.00	5,623.00	134,952				134,952
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,746.00	209,904				209,904
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,123.00	341,904				341,904
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	170,232				170,232
				14	14.00	336.00	4,639.80	1,596,768				1,596,768

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				14	14.00	336.00	4,639.80	1,596,768				1,596,768



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 105 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4130001	001195430	013-01-00-00000	105	0	PF	AP	C0107	AA	17 02	.00	3,065.00	.00					
EST DATE: 2013/07/01			EXP DATE: 9999/01/01														

105 .00 .00

.00 .00

.00 .00

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 105 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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PACKAGE: 104 - Position Reclassification

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4000007	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 77,237-				170,232- 77,237-
4000007	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	187,464 81,955				187,464 81,955
4000010	AP C0107	AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	3,065.00	73,560- 50,767-				73,560- 50,767-
4000010	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	02	4,159.00	99,816 57,957				99,816 57,957
4000028	AP C0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,934.00	70,416- 49,907-				70,416- 49,907-
4000028	AP C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	3,065.00	73,560 50,767				73,560 50,767
TOTAL PICS SALARY									46,632				46,632
TOTAL PICS OPE									12,768				12,768
TOTAL PICS PERSONAL SERVICES =					.00	.00			59,400				59,400

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4130001	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	3,065.00	73,560 50,767				73,560 50,767
TOTAL PICS SALARY									73,560				73,560
TOTAL PICS OPE									50,767				50,767
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			124,327				124,327