

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5035

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Williamson
Carrier – Senate: Sen. Whitsett**

Action: Do Pass

Vote: 24 – 2 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: McLane

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays: Johnson

Exc:

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Monica Brown, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

State Board of Parole and Post Prison Supervision

Biennium

2013-15

Budget Summary*

	<u>2011-13 Legislatively Approved Budget ⁽¹⁾</u>	<u>2013-15 Current Service Level</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change from 2011-13 Leg. Approved</u>	
				<u>\$\$ Change</u>	<u>% Change</u>
General Fund	\$ 3,641,093	\$ 4,023,123	\$ 3,964,912	\$ 323,819	8.9%
Other Funds	\$ 10,289	\$ 10,536	\$ 10,536	\$ 247	2.4%
Total	\$ 3,651,382	\$ 4,033,659	\$ 3,975,448	\$ 324,066	8.9%

Position Summary

Authorized Positions	14	14	14	0
Full-time Equivalent (FTE) positions	14.00	14.00	14.00	0.00

(1) Includes adjustments through December 2012.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Public Safety Subcommittee Action

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

The Public Safety Subcommittee approved a budget for the Board of \$3,964,912 General Fund, \$10,536 Other Funds expenditure limitation and 14 positions (14.00 full-time equivalent). The total funds budget is \$324,066 above the 2011-13 Legislatively Approved Budget, which is an increase of 8.9 percent.

The Subcommittee recommended package 092: PERS Taxation Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5035

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 3,641,093	\$ 0	\$ 10,289	\$ 0	\$ 0	\$ 0	\$ 3,651,382	14	14.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 4,023,123	\$ 0	\$ 10,536	\$ 0	\$ 0	\$ 0	\$ 4,033,659	14	14.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 013 - Parole Board									
Package 092: PERS Taxation Policy									
Personal Services	\$ (6,475)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,475)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (51,736)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (51,736)	0	0.00
TOTAL ADJUSTMENTS	\$ (58,211)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (58,211)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 3,964,912	\$ 0	\$ 10,536	\$ 0	\$ 0	\$ 0	\$ 3,975,448	14	14.00
% Change from 2011-13 Leg Approved Budget	8.9%	0.0%	2.4%	0.0%	0.0%	0.0%	8.9%	0.0%	0.0%
% Change from 2013-15 Current Service Level	-1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.4%	0.0%	0.0%

Legislatively Approved 2013-2015 Key Performance Measures

Agency: PAROLE and POST-PRISON SUPERVISION, BOARD of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - PAROLE RECIDIVISM- Percentage of Matrix Inmates (applies to offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)		Approved KPM	15.60	8.50	8.50
2 - ORDER OF SUPERVISION- Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved KPM	99.70	99.00	99.00
3 - VICTIM NOTIFICATION- Percentage of active registered victims for which the Board has an accurate point of contact for notification of hearings and of an offender's release.		Approved KPM	91.40	91.00	91.00
4 - ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved KPM	91.73	94.20	94.20
5 - REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved KPM	7.80	10.00	10.00
6 - DISCHARGE OF SUPERVISION- Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.		Approved KPM	86.60	91.50	91.50
7 - ADMINISTRATIVE REVIEW- Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.		Approved KPM	0.80	70.00	70.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	80.90	100.00	100.00

Agency: PAROLE and POST-PRISON SUPERVISION, BOARD of

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	95.24	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	80.90	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	90.04	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	95.24	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	90.47	100.00	100.00

LFO Recommendation:

Delete KPM #9, and approve remaining targets.

Sub-Committee Action:

Approved the deletion of KPM #9 and the targets for 2014 and 2015.