

OREGON BOARD OF PAROLE AND POST-PRISON SUPERIVSION

2015-2017 GOVERNOR’S BUDGET

TABLE OF CONTENTS

LEGISLATIVE ACTION	<u>PAGE</u>	REVENUES	<u>PAGE</u>
House Bill 5035	5	Revenue Forecast Narrative/Graphics	53
House Bill 5201-A	11	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)	54
House Bill 2549-C	19		
House Bill 3194-A	25		
 AGENCY SUMMARY		 PROGRAM UNITS	
Budget Summary Graphics	27	2013-15 Organization Chart	57
Mission Statement and Statutory Authority ...	29	2015-17 Proposed Organization Chart	58
Agency Strategic Plans	30	Program Unit Executive Summary	59
2015-17 Short-Term Plan	31	• Program Overview	59
• Agency Programs	31	• Program Funding Request	60
• Environmental Factors	33	• Program Description	61
Agency Initiatives/Six-Year Plan	34	• Program Justification/Link to 10-Year Outcome	62
Criteria For 2015-17 Budget Development ...	37	• Program Performance	63
(BDV104)	39	Program Unit Narrative	65
Program Prioritization for 2015-2017	45	Program Unit – Essential Packages	67
10% Reduction Options	47	(BPR013)	
2013-15 Organization Chart	49	Program Unit – Policy Option Packages	77
2015-17 Proposed Organization Chart	50	• POP 101 – Reclassify AS1 to Supv Exec Asst	77
(BPR010)	51	• POP 102 -- Board Member Salary Costs	83
		• POP 103 – Required Offender Psych Evals	87
		(BPR013 and PPDPFISCAL)	
		Detail of Lottery Funds, Other Funds, and Federal Funds Revenue ..	93
		(BPR012 and 107BF07)	
		 SPECIAL REPORTS	
		Annual Performance Progress Report (FY 2013-14)	95
		Affirmative Action Report	121
		ORBITS Reports	125
		PICS Reports	173

BUDGET NARRATIVE

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CERTIFICATION

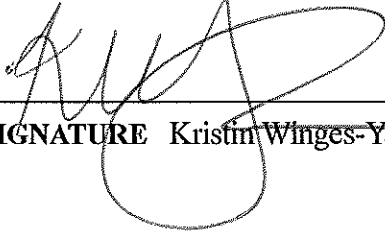
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Parole and Post-Prison Supervision

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

AGENCY NAME

AGENCY ADDRESS



SIGNATURE Kristin Winges-Yanez

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.

BUDGET NARRATIVE

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**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*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
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

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
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.

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5201-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Devlin**

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

Vote: 21 – 5 – 0

House

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

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

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

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

	2013-15 Legislatively Approved Level ⁽²⁾		2014 Committee Recommendation		Committee Change from 2013-15 Leg. Approved		
					\$\$ Change	% Change	
<u>Department of Justice</u>							
General Fund	\$	64,380,931	\$	66,289,084	\$	1,908,153	3.0%
Other Funds	\$	259,697,319	\$	265,469,616	\$	5,772,297	2.2%
Federal Funds	\$	142,235,349	\$	144,356,473	\$	2,121,124	1.5%
<u>Oregon Military Department</u>							
General Fund	\$	20,783,532	\$	21,863,993	\$	1,080,461	5.2%
Other Funds	\$	111,646,205	\$	113,902,017	\$	2,255,812	2.0%
Federal Funds	\$	284,930,096	\$	287,230,606	\$	2,300,510	0.8%
<u>Board of Parole and Post-Prison Supervision</u>							
General Fund	\$	4,063,865	\$	4,189,720	\$	125,855	3.1%
<u>Department of State Police</u>							
General Fund	\$	232,126,436	\$	240,590,265	\$	8,463,829	3.6%
Lottery Funds	\$	6,914,543	\$	7,166,858	\$	252,315	3.6%
Other Funds	\$	91,213,655	\$	93,291,730	\$	2,078,075	2.3%
Federal Funds	\$	9,411,098	\$	9,446,084	\$	34,986	0.4%
<u>Department of Public Safety Standards and Training</u>							
Other Funds	\$	34,859,020	\$	35,668,666	\$	809,646	2.3%
<u>Oregon Youth Authority</u>							
General Fund	\$	269,052,312	\$	275,662,044	\$	6,609,732	2.5%
Other Funds	\$	19,508,582	\$	19,553,725	\$	45,143	0.2%
Federal Funds	\$	34,496,051	\$	34,680,918	\$	184,867	0.5%
<u>TRANSPORTATION PROGRAM AREA</u>							
<u>Department of Aviation</u>							
Other Funds	\$	6,202,750	\$	6,297,654	\$	94,904	1.5%
Federal Funds	\$	4,769,741	\$	4,778,379	\$	8,638	0.2%
<u>Department of Transportation</u>							
General Fund	\$	2,060,000	\$	6,060,000	\$	4,000,000	194.2%
Other Funds	\$	3,813,954,090	\$	3,837,855,561	\$	23,901,471	0.6%
Federal Funds	\$	119,483,481	\$	119,553,108	\$	69,627	0.1%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled \$151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by \$259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of \$164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a \$385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved \$734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of \$19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of \$1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides \$4 million General Fund to the Department for additional Elderly and Disabled Transit support.

BUDGET NARRATIVE

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 2549-B

Carrier – House: Rep. Williamson

Carrier – Senate: Sen. Winters

Action: Do Pass the A-Engrossed Measure as Amended and be Printed B-Engrossed

Vote: 17 – 8 – 1

House

Yeas: Barker, Buckley, Huffman, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna, Jenson, McLane, Richardson

Exc: Frederick

Senate

Yeas: Bates, Devlin, Edwards, Hansell, Johnson, Monroe, Steiner Hayward, Winters

Nays: Girod, Thomsen, Whitsett

Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: July 6, 2013

Agency

Board of Parole and Post-Prison Supervision

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
<u>Board of Parole and Post-Prison Supervision</u>					
General Fund	\$ 0	\$ 0	\$ 254,655	\$ 254,655	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.67	1.67

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Capital Construction Subcommittee appropriated General Fund to support the provisions of the bill.

Summary of Capital Construction Subcommittee Action

House Bill 2549-B creates a three-tier system for ranking sex offenders based on their risk as established by a designated risk assessment tool. It requires all offenders in the current system to be reclassified. It creates requirements for notification of the public. It requires all classifications of existing registrants to be completed by December 1, 2016.

Currently, the Department of Corrections, the Oregon Board of Parole and Post-Prison Supervision (BPPPS), and community corrections law enforcement agencies conduct a sex offender risk assessment tool called a “Static 99” that would meet the requirements of the measure. BPPPS reports there are close to 20,000 registered sex offenders currently in Oregon and approximately 16,000 have a current Static 99. BPPPS assumes that at least 4,000 Static 99 assessments will need to be conducted on current offenders that have not already received the assessments. BPPPS anticipates the need for two permanent Administrative Specialist 2 positions (1.67 FTE) to handle the additional 4,000 assessments.

The Subcommittee approved the appropriation of \$254,655 General Fund and the establishment of two positions (1.67 FTE) for the Board of Parole and Post-Prison Supervision to carry out the provisions of the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2549-B

**Board of Parole and Post-Prison Supervision
Art Ayre - 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 013: Parole Board									
Personal Services	\$ 230,549	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,549	2	1.67
Services and Supplies	\$ 24,106	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,106		
Total	\$ 254,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 254,655	2	1.67
SUBCOMMITTEE RECOMMENDATION	\$ 254,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 254,655	2	1.67

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 2549-C

Carrier – House: Rep. Williamson

Carrier – Senate: Sen. Winters

Action: Do Pass the B-Engrossed Measure with Amendments to Resolve Conflicts and be Printed C-Engrossed

Vote: 18 – 8 – 0

House

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

Nays: Freeman, Hanna, McLane

Exc:

Senate

Yeas: Devlin, Edwards, Hansell, Monroe, Steiner Hayward, Winters

Nays: Bates, Girod, Johnson, Thomsen, Whitsett

Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: July 7, 2013

Agency

Board of Parole and Post-Prison Supervision

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
<u>Board of Parole and Post-Prison Supervision</u>					
General Fund	\$ 0	\$ 0	\$ 254,655	\$ 254,655	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.67	1.67

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Capital Construction Subcommittee appropriated General Fund to support the provisions of the bill.

Summary of Capital Construction Subcommittee Action

House Bill 2549 creates a three-tier system for ranking sex offenders based on their risk as established by a designated risk assessment tool. It requires all offenders in the current system to be reclassified. It creates requirements for notification of the public. It requires all classifications of existing registrants to be completed by December 1, 2016.

Currently, the Department of Corrections, the Oregon Board of Parole and Post-Prison Supervision (BPPPS), and community corrections law enforcement agencies conduct a sex offender risk assessment tool called a “Static 99” that would meet the requirements of the measure. BPPPS reports there are close to 20,000 registered sex offenders currently in Oregon and approximately 16,000 have a current Static 99. BPPPS assumes that at least 4,000 Static 99 assessments will need to be conducted on current offenders that have not already received the assessments. BPPPS anticipates the need for two permanent Administrative Specialist 2 positions (1.67 FTE) to handle the additional 4,000 assessments.

The Subcommittee approved the appropriation of \$254,655 General Fund and the establishment of two positions (1.67 FTE) for the Board of Parole and Post-Prison Supervision to carry out the provisions of the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2549-C

**Board of Parole and Post-Prison Supervision
Art Ayre - 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
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Personal Services	\$ 230,549	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,549	2	1.67
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Total	\$ 254,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 254,655	2	1.67
SUBCOMMITTEE RECOMMENDATION	\$ 254,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 254,655	2	1.67

REVENUE: No revenue impact

FISCAL: Fiscal statement issued

Action:	Do Pass the A-Engrossed Measure
Vote:	9 - 1 - 0
Senate Yeas:	Roblan, Prozanski, Winters
Senate Nays:	Close
House Yeas:	Barker, Hicks, Krieger, Matthews, Garrett, Olson
House Nays:	0
Prepared By:	Joshua Nasbe, Committee Counsel
Meeting Dates:	4/3, 4/5, 6/24

WHAT THE MEASURE DOES: The measure impacts five areas of Oregon criminal law: 1) Sentencing; 2) Offender Incentives; 3) Offender Supervision; 4) Program Assessment; and 5) Correctional Resources. Reduces presumptive sentence for repeat offenders convicted of Identity Theft and Robbery III; eliminates prohibition on probation for offenders convicted of multiple drug offenses; modifies sentencing for marijuana offenses and driving while suspended or revoked; modifies crime of harassment. Increases maximum length of short-term transitional leave Department of Corrections (DOC) may grant; authorizes reduction in supervision term for certain offenders. Authorizes supervisory authority to propose modifications to special conditions of probation. Establishes Task Force on Public Safety. Directs Oregon Criminal Justice Commission (OCJC) to collect best practices applicable to specialty courts. Establishes definition of “recidivism.” Requires correctional forecast to include margin of error. Modifies requirements related to fiscal impact statements and use of evidence-based practices. Directs DOC to identify cost-containment solutions. Creates Justice Reinvestment Grant Program; directs OCJC to administer grants in conjunction with advisory committee.

ISSUES DISCUSSED

- Prison growth
- Investments in local communities
- Will of voters

EFFECT OF COMMITTEE AMENDMENT: Replaces measure.

BACKGROUND: In February of 2012, legislative leadership requested that the Governor continue the work done by the previous iteration of the Commission on Public Safety. In response, Governor Kitzhaber reconvened and reconstituted the Commission on Public Safety. After nearly six months of hearings (<http://www.oregon.gov/CJC/Pages/2012ComPubSaf.aspx>), the Commission issued a final report, which was the basis for discussions of the Joint Committee on Public Safety.

BUDGET NARRATIVE

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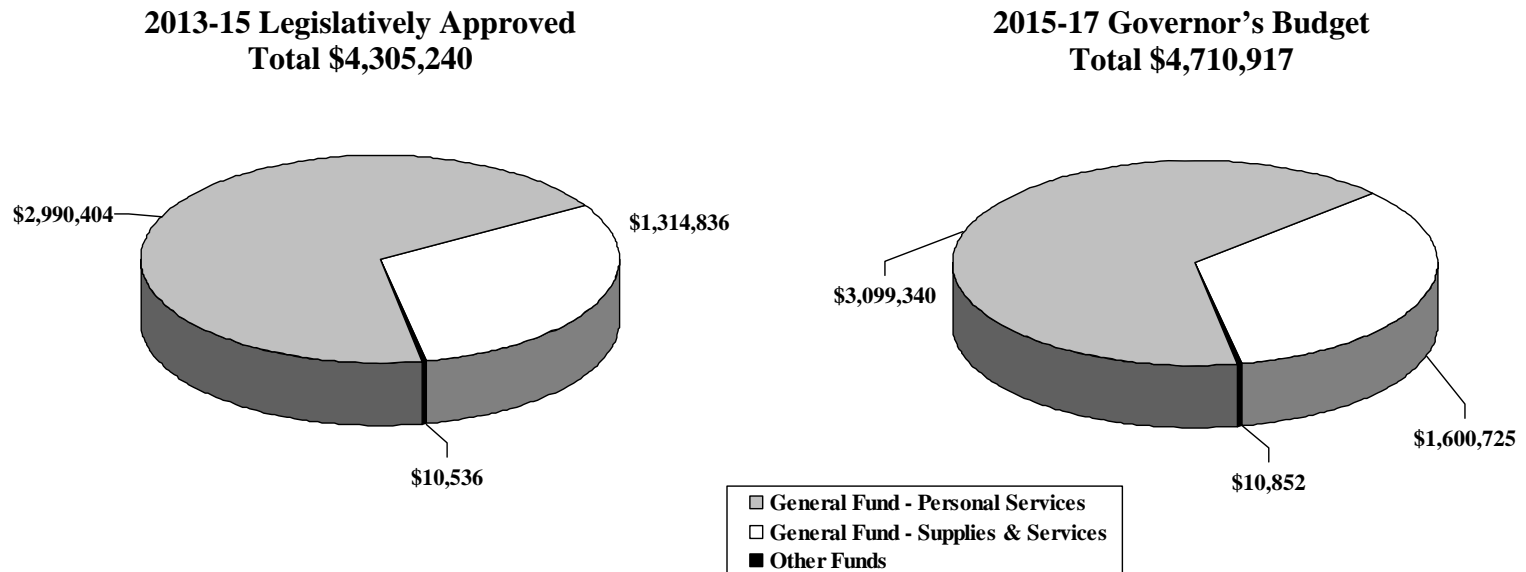
AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision

A. Budget Summary Graphics

Board of Parole & Post-Prison Supervision All Funds

Comparison between 2013-15 Legislatively Approved Budget vs.
2015-17 Governor's Budget

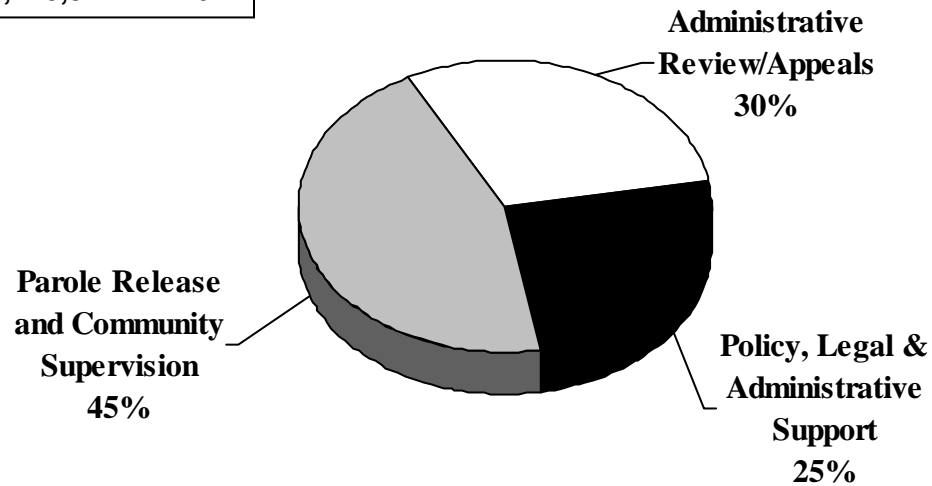


AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision

2013-15 Governor's Budget Program Allocation

<u>Program</u>	<u>Allocation</u>	<u>FTE</u>
Parole Release & Community Supervision	\$2,119,913	7
Administrative Review/Appeals	\$1,413,275	4
Policy, Legal & Admin. Support	\$1,177,729	5
Total:	\$4,710,917	16



AGENCY SUMMARY NARRATIVE

B. 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.
- **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 SUMMARY NARRATIVE

C. AGENCY STRATEGIC PLANS

Agency Process Improvement Efforts

The Board continually seeks process improvements and efficiencies. Over the past several biennia, there has been a renewed effort to streamline processes in order to help Board members and staff 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, as well as 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.

The Board requested the establishment of two new positions for the 2011-13 biennium: a fourth Board member position (up to five are authorized in statute) and a paralegal/hearings officer position. Additionally, two staff positions were identified for reclassification to account for higher-level duty requirements than in the past. However, these requests were denied in the legislatively adopted budget. For 2015-17, the Board has requested additional funding to close the gap in Board members' salaries. In the future, the Board will request additional positions for Board Members and other necessary staff.

Future efficiencies are expected with the rewrite of the Parole Board Management Information System (PBMIS) in the 2013-15 biennium, which will maintain a workable information system that continues to interface with the Department of Corrections Information System. Additionally, the Board has piloted a project to move our Release Planning process toward an electronic records storage and retrieval system, and continues to research affordable and secure options to transition the agency to an entirely paperless system and electronic storage database.

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.

AGENCY SUMMARY NARRATIVE

2015-17 Short-Term Plan

AGENCY PROGRAMS

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 that 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.

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 576 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.

AGENCY SUMMARY NARRATIVE

- The Board currently averages 20 hearings per month. As of June 2014, approximately 1225 inmates fall into this pool, 160 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, in order to classify them to a notification level by risk (Level I, Level II, or Level III).
- Review and respond to offender objections to risk assessment scores prior to final classification.
- Review and respond to offender petitions for reclassification or relief from registration, and conduct hearings as needed to determine offenders' eligibility, approval or denial of such petitions.
- Notify victims, district attorneys and/or other relevant parties of reclassification or relief hearings, as required.
- Establish conditions of community supervision (parole and post-prison supervision) for all offenders being released from prison (averaging 450 per month).
- Issue warrants for absconders (more than 400 per month) and sanction violators of community supervision (more than 650 per month).
- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 5,400 active victims and conducts an average of 53 notifications per month. (This is victim notification only; it does not include notification to district attorney offices, defense attorneys, or other interested parties.)
- Monitor, adjust, and discharge an offender's status on supervision (more than 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 funding source is the General Fund; supporting Agency operations and 15 full-time employees and two (2) part-time job-share employees (16 FTE).

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 2015-17 OF revenues is \$10,852.

AGENCY SUMMARY NARRATIVE

ENVIRONMENTAL FACTORS

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

- Implementation of HB 2549 in 2013;
- Implementation of HB 3194 in 2013;
- Implementation of sentencing guidelines in 1989;
- Implementation 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 approximately 1225 today. This population of inmates is approximately 8 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, evidence-based supervision conditions tailored to protect the public and meet offender needs. This is also followed by swift action when offender behavior indicates a risk to the community. As of February 2014, there were 13,897 offenders on supervision in the community under the 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 coordinate appropriate 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 (5) in 1989, to three (3) today; during the same time period, the number of support staff has decreased 37% from 19 to 12 FTE. Total agency staffing decreased 33% from 24 to 16 FTE over the past decade.

AGENCY SUMMARY NARRATIVE

AGENCY INITIATIVES 2015-21 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.

INITIATIVE

STRATEGY

A) Protect the Public

- 10-Year Goal: Safety
- KPM #1: Parole Recidivism

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.

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

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

B) Reduce the Risk of Repeat Criminal Behavior

- 10-Year Goal: Safety
- KPM #1: Parole Recidivism
- KPM #7: Administrative Review

Continue the partnership with the Department of Corrections and county governments, which maximizes the benefits of combined state and county resources, in order 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.

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.

AGENCY SUMMARY NARRATIVE

(B cont'd)

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

C) Ensure Legal Integrity

- Governor's Key Initiative: Making Government More Effective
- KPM #7: Administrative Review
- KPM #8: Customer Service

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

D) Value Victims Interests

- 10-Year Goal: Safety
- KPM #3: Victim Notification
- KPM #8: Customer Service

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

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.

E) Value Partnerships with Stakeholders

- KPM #8: Customer Service

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.

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.

AGENCY SUMMARY NARRATIVE

F) Operations Efficiency

- Governor's Key Initiative: Making Government More Effective
- KPM #2: Order of Supervision
- KPM #3: Victim Notification
- KPM #4: Arrest Warrant
- KPM #6: Discharge of Supervision
- KPM #7: Administrative Review
- KPM #8: Customer Service

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

Increase Board Member and staff positions in order to effectively and efficiently conduct all statutory and administrative duties.

The Board has submitted Policy Option Packages in order to meet the abovementioned initiatives.

AGENCY SUMMARY NARRATIVE

CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

The FY 2015-17 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 statutory functions.
- Adjust the Board's funding for previously underfunded and rising Personal, Medical, and Professional Services costs, driven by the passage of HB 2549 and the implementation of a sex offender notification level system; an increased need for quality of psychological evaluations and reports for release decisions; as well as a new requirement of sex offender assessments for classification purposes.
- Conduct hearings to determine whether release or re-release to supervision is consistent with the applicable rules and statutes, which reflect principles based on public safety, rehabilitation, and victims' rights. For the approximately 1200 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.
- Conduct reviews of assessment score objections by all registered offenders who are being classified into the sex offender notification level system.
- 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 have represented 22% of the Board's budget.
- Continue the collaboration and 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.

BUDGET NARRATIVE

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Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2015-17 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>
2013-15 Leg Adopted Budget	16	15.67	4,074,401	4,063,865	-	10,536	-	-	-
2013-15 Emergency Boards	-	-	125,855	125,855	-	-	-	-	-
2013-15 Leg Approved Budget	16	15.67	4,200,256	4,189,720	-	10,536	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.33	174,995	174,995	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	16	16.00	4,375,251	4,364,715	-	10,536	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,811	15,811	-	-	-	-	-
Subtotal	-	-	15,811	15,811	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,520	3,520	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	3,520	3,520	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	136,681	136,365	-	316	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	24,504	24,504	-	-	-	-	-
Subtotal	-	-	161,185	160,869	-	316	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2015-17 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: 2015-17 Current Service Level	16	16.00	4,555,767	4,544,915	-	10,852	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2015-17 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: 2015-17 Current Service Level	16	16.00	4,555,767	4,544,915	-	10,852	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	16	16.00	4,555,767	4,544,915	-	10,852	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Reclassify AS1 to Supv Exec Asst	-	-	46,601	46,601	-	-	-	-	-
102 - Board Member Salary Costs	-	-	73,549	73,549	-	-	-	-	-
103 - Required Offender Psych Evals	-	-	35,000	35,000	-	-	-	-	-
104 - Required Offender Services	-	-	-	-	-	-	-	-	-
105 - Operations/Policy Analyst 4 Position	-	-	-	-	-	-	-	-	-
106 - Board Member Positions	-	-	-	-	-	-	-	-	-
107 - Hearings Officer Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	155,150	155,150	-	-	-	-	-
Total 2015-17 Governor's Budget	16	16.00	4,710,917	4,700,065	-	10,852	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	2.11%	12.16%	12.18%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	3.41%	3.41%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2015-17 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>
2013-15 Leg Adopted Budget	16	15.67	4,074,401	4,063,865	-	10,536	-	-	-
2013-15 Emergency Boards	-	-	125,855	125,855	-	-	-	-	-
2013-15 Leg Approved Budget	16	15.67	4,200,256	4,189,720	-	10,536	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.33	174,995	174,995	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	16	16.00	4,375,251	4,364,715	-	10,536	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,811	15,811	-	-	-	-	-
Subtotal	-	-	15,811	15,811	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,520	3,520	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	3,520	3,520	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	136,681	136,365	-	316	-	-	-
State Gov't & Services Charges Increase/(Decrease)			24,504	24,504	-	-	-	-	-
Subtotal	-	-	161,185	160,869	-	316	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2015-17 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: 2015-17 Current Service Level	16	16.00	4,555,767	4,544,915	-	10,852	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2015-17 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: 2015-17 Current Service Level	16	16.00	4,555,767	4,544,915	-	10,852	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	16	16.00	4,555,767	4,544,915	-	10,852	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Reclassify AS1 to Supv Exec Asst	-	-	46,601	46,601	-	-	-	-	-
102 - Board Member Salary Costs	-	-	73,549	73,549	-	-	-	-	-
103 - Required Offender Psych Evals	-	-	35,000	35,000	-	-	-	-	-
104 - Required Offender Services	-	-	-	-	-	-	-	-	-
105 - Operations/Policy Analyst 4 Position	-	-	-	-	-	-	-	-	-
106 - Board Member Positions	-	-	-	-	-	-	-	-	-
107 - Hearings Officer Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	155,150	155,150	-	-	-	-	-
Total 2015-17 Governor's Budget	16	16.00	4,710,917	4,700,065	-	10,852	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	2.11%	12.16%	12.18%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	3.41%	3.41%	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Board of Parole & Post-Prison Supervision																					
2015-17 Biennium																			Agency Number: 25500		
Agency-Wide Priorities for 2015-17 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	\$2,119,913						\$ 2,119,913	7.0	7.00	Y	Y	S	ORS 144	(POP 103) Required Offender Psych Evals (\$35,000)	
25500	2	BOPPPS	Legal	Response to Legal Action and Review	7,8	5	\$1,413,275						\$ 1,413,275	4.0	4.00	N	Y	S	ORS 144		
25500	3	BOPPPS	Support	Policies, Rules, Operations	1,2,3,4,5,6,7,8	5	\$1,166,877		\$10,852				\$ 1,177,729	5.0	5.00	Y	Y	S	ORS 144	(POP 101) Reclassify AS1 to SEA \$46,601; (POP 102) Board Member Salary Costs (\$55,549);	
													\$ -								
													\$ -								
													\$ -								
													\$ -								
							4,700,065	-	10,852	-	-	-	\$ 4,710,917	16	16.00						

Prioritize each program activity for the Agency as a whole

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

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 & Post-Prison Supervision is one Program, which has been divided into three (3) Divisions. Changes to any one Division would result in changes to the others, as well. FTE, professional services ,and operating costs are interlinked and shared across Divisions.

BUDGET NARRATIVE

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10% REDUCTION OPTIONS (ORS 291.216)

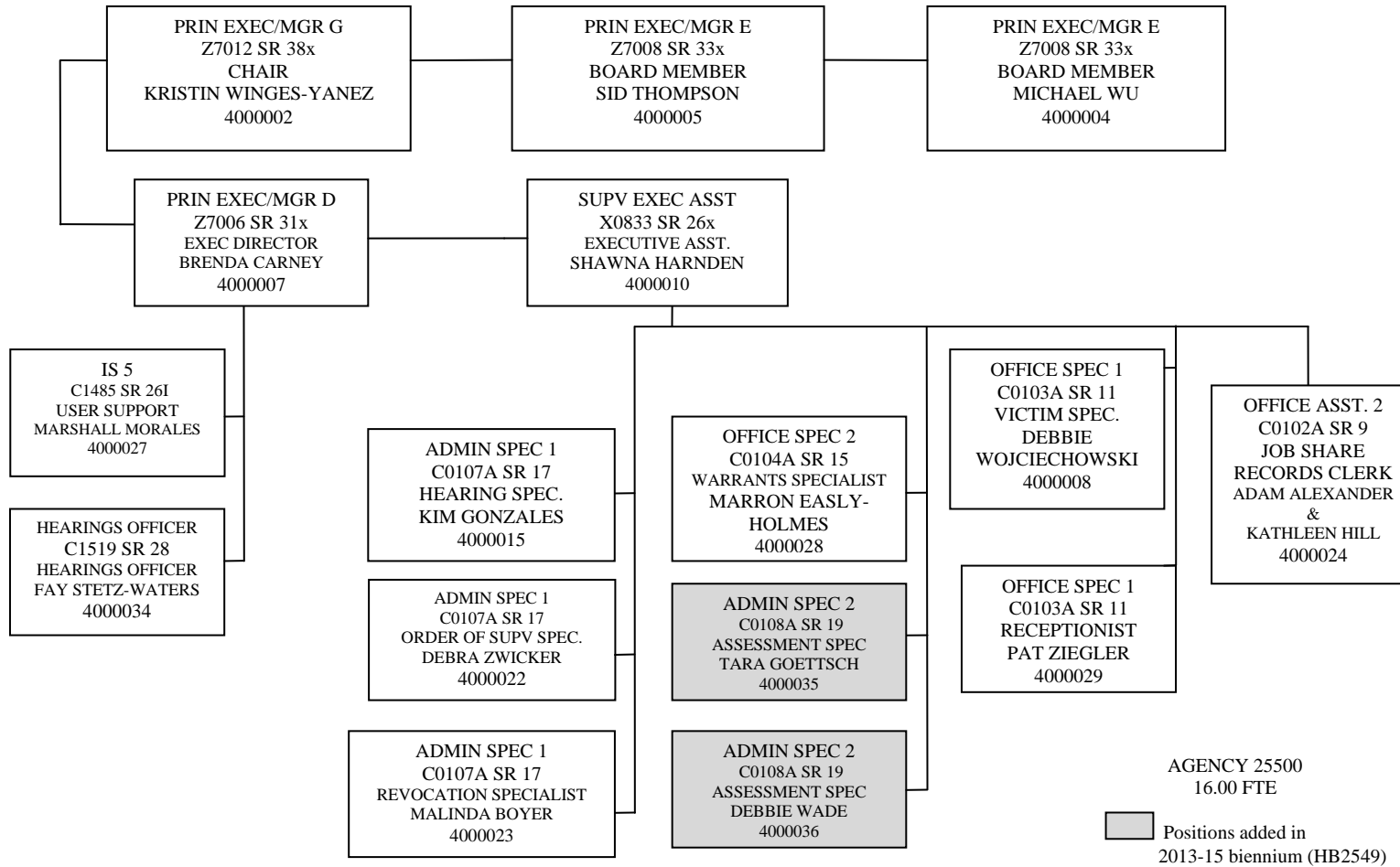
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Inflation	REDUCTION OF INFLATION PKG 31 & 32: IMPACTS ABILITY TO PAY COSTS FOR GOODS AND SERVICES, INCLUDING CONTRACTED SERVICES FOR PSYCHOLOGICAL EVALUATIONS, SEX OFFENDER ASSESSMENTS, ATTORNEY GENERAL SERVICES AND INTERGOVERNMENTAL AGREEMENTS FOR HEARINGS OFFICERS. LIMITS OFFICE SUPPLIES, EQUIPMENT AND TECHNOLOGY NECESSARY TO COMPLETE CORE FUNCTIONS.	GF -\$146,928	1 THE BOARD CONTINUES TO HAVE SHORTFALLS IN FUNDING FOR SUPPLIES AND SERVICES DUE TO INCREASES IN COSTS FOR REQUIRED OFFENDER SERVICES AND OFFICE SUPPLIES AND EQUIPMENT. WHILE A REDUCTION IN INFLATION WOULD FURTHER REDUCE THOSE SERVICES, IT WOULD NOT CEASE PROGRAM ACTIVITIES. (NO LEGISLATIVE CONCEPT HAS BEEN FILED)
2. Administrative Specialist 2 (4150036)	POSITION ADDED 2013-15 PURSUANT TO HB2549. REMOVAL OF 1 FTE POSITION WILL PROHIBIT THE BOARD FROM COMPLETING STATUTORILY REQUIRED SEX OFFENDER ASSESSMENTS BY THE REQUIRED DEADLINE OF DECEMBER 1, 2016 (ORS 181.800 – 181.802)	GF - \$138,360	2 REMOVAL OF POSITION WILL IMPEDE THE BOARD'S ABILITY TO SUCCESSFULLY MEET ASSESSMENT DEADLINES PURSUANT TO ORS 181.800 – 181.802, BUT WILL NOT AFFECT OTHER REQUIRED PROGRAM ACTIVITIES. (NO LEGISLATIVE CONCEPT HAS BEEN FILED)
3. Administrative Specialist 2 (4150035)	POSITION ADDED 2013-15 PURSUANT TO HB2549. REMOVAL OF 1 FTE POSITION WILL PROHIBIT THE BOARD FROM COMPLETING STATUTORILY REQUIRED SEX OFFENDER ASSESSMENTS BY THE REQUIRED DEADLINE OF DECEMBER 1, 2016 (ORS 181.800 – 181.802)	GF - \$166,178	3 REMOVAL OF 2ND POSITION WILL CEASE THIS PROGRAM ACTIVITY IMPLEMENTED BY HB2549. THE BOARD WILL BE UNABLE TO COMPLETE ANY ASSESSMENTS OR FUNCTIONS OF ORS 181.800 – 181.802. (NO LEGISLATIVE CONCEPT HAS BEEN FILED)

BUDGET NARRATIVE

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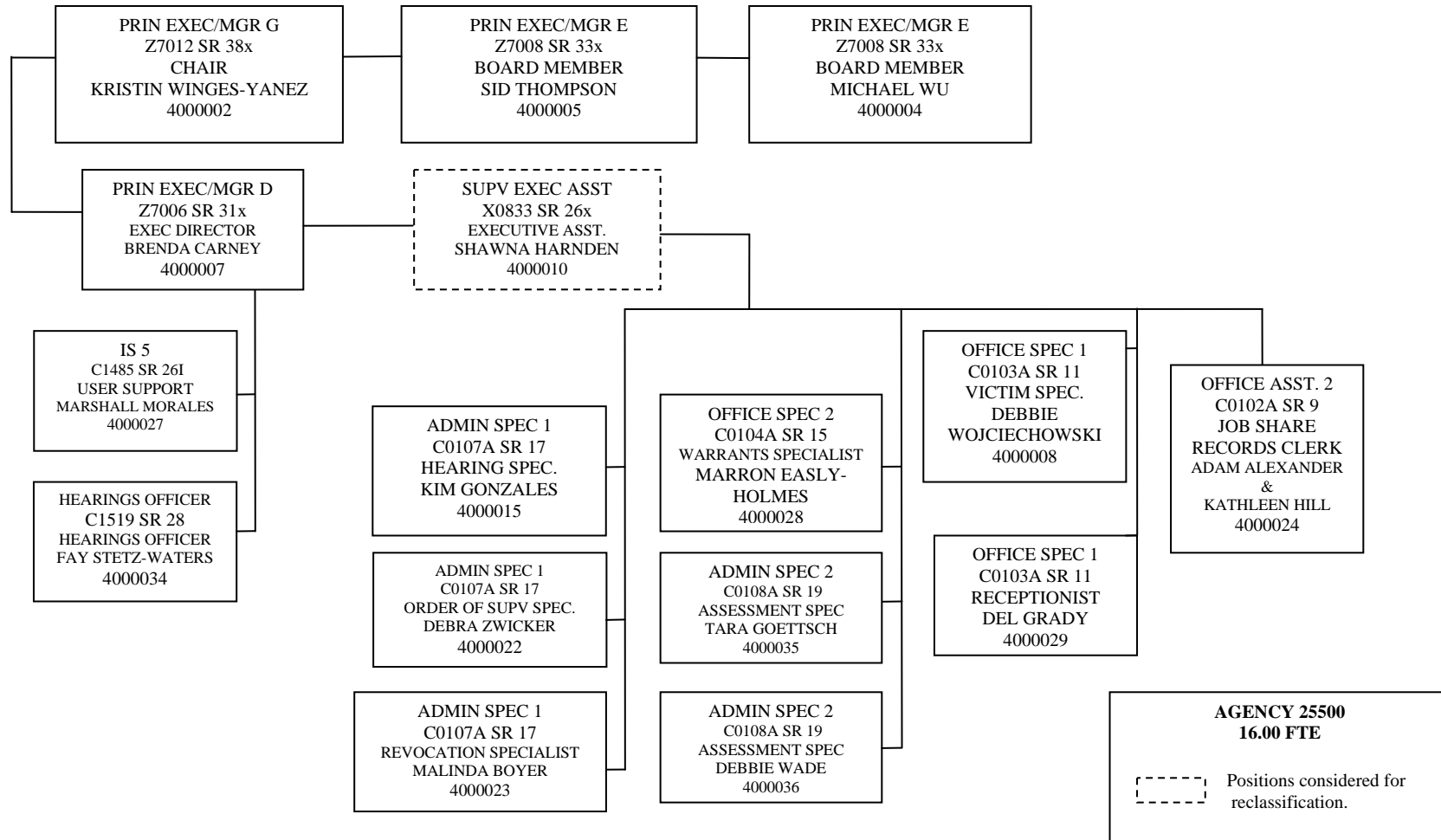
AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2013-15 ORGANIZATION CHART



AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2015-17 ORGANIZATION CHART



Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

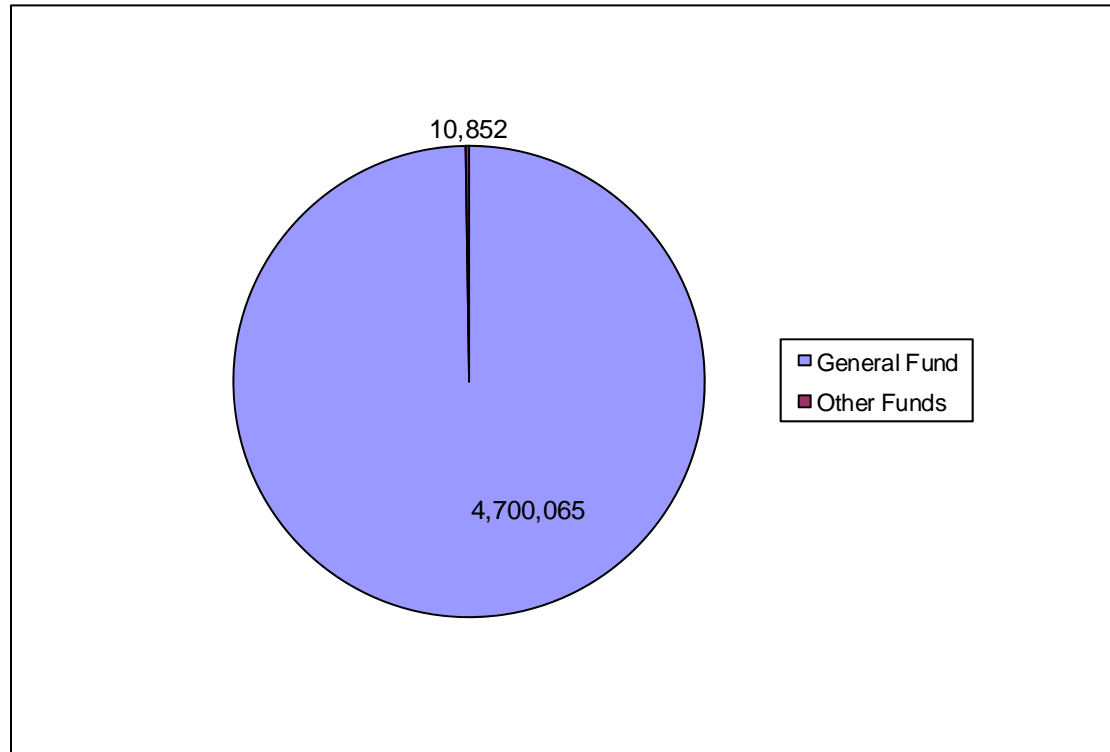
Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
013-00-00-00000	Parole Board						
	General Fund	3,533,911	4,063,865	4,189,720	6,550,235	4,700,065	-
	Other Funds	-	10,536	10,536	10,852	10,852	-
	All Funds	3,533,911	4,074,401	4,200,256	6,561,087	4,710,917	-
TOTAL AGENCY							
	General Fund	3,533,911	4,063,865	4,189,720	6,550,235	4,700,065	-
	Other Funds	-	10,536	10,536	10,852	10,852	-
	All Funds	3,533,911	4,074,401	4,200,256	6,561,087	4,710,917	-

BUDGET NARRATIVE

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REVENUE FORECAST NARRATIVE

The 2015-17 Governor's Budget for the Board of Parole and Post-Prison Supervision is funded 99.8% by General Fund, and only .2% from Other Funds Revenue. The Board has only one program.



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 include 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 supplies and services. This limitation has been continued with slight increases in the approved spending amount over time.

In 2015-17, there are no proposed changes in revenue sources or fees, nor are there any proposals for new legislation.

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

Parole & Post Prison Supervision, State Board of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	478	5,072	5,072	5,072	5,072	-
Sales Income	1,923	4,942	4,942	5,258	5,258	-
Total Other Funds	\$2,401	\$10,014	\$10,014	\$10,330	\$10,330	-

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

Parole & Post Prison Supervision, State Board of
2015-17 Biennium

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

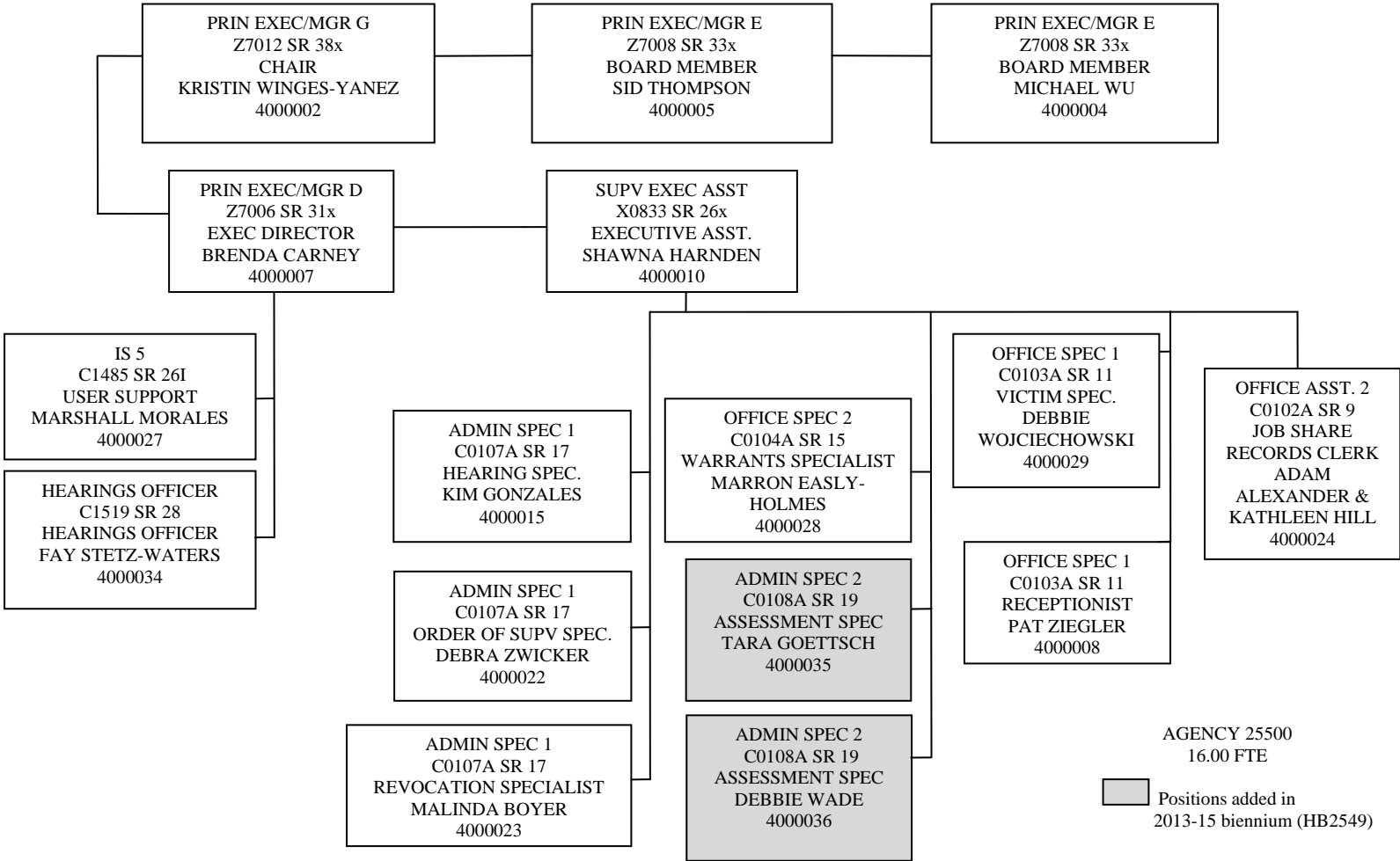
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	478	5,072	5,072	5,072	5,072	-
Sales Income	1,923	4,942	4,942	5,258	5,258	-
Total Other Funds	\$2,401	\$10,014	\$10,014	\$10,330	\$10,330	-

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Fines	OF	0505	478	5072	1390	5072	5072	
Sale of Photocopies	OF	0705	1923	4942	1824	5258	5258	

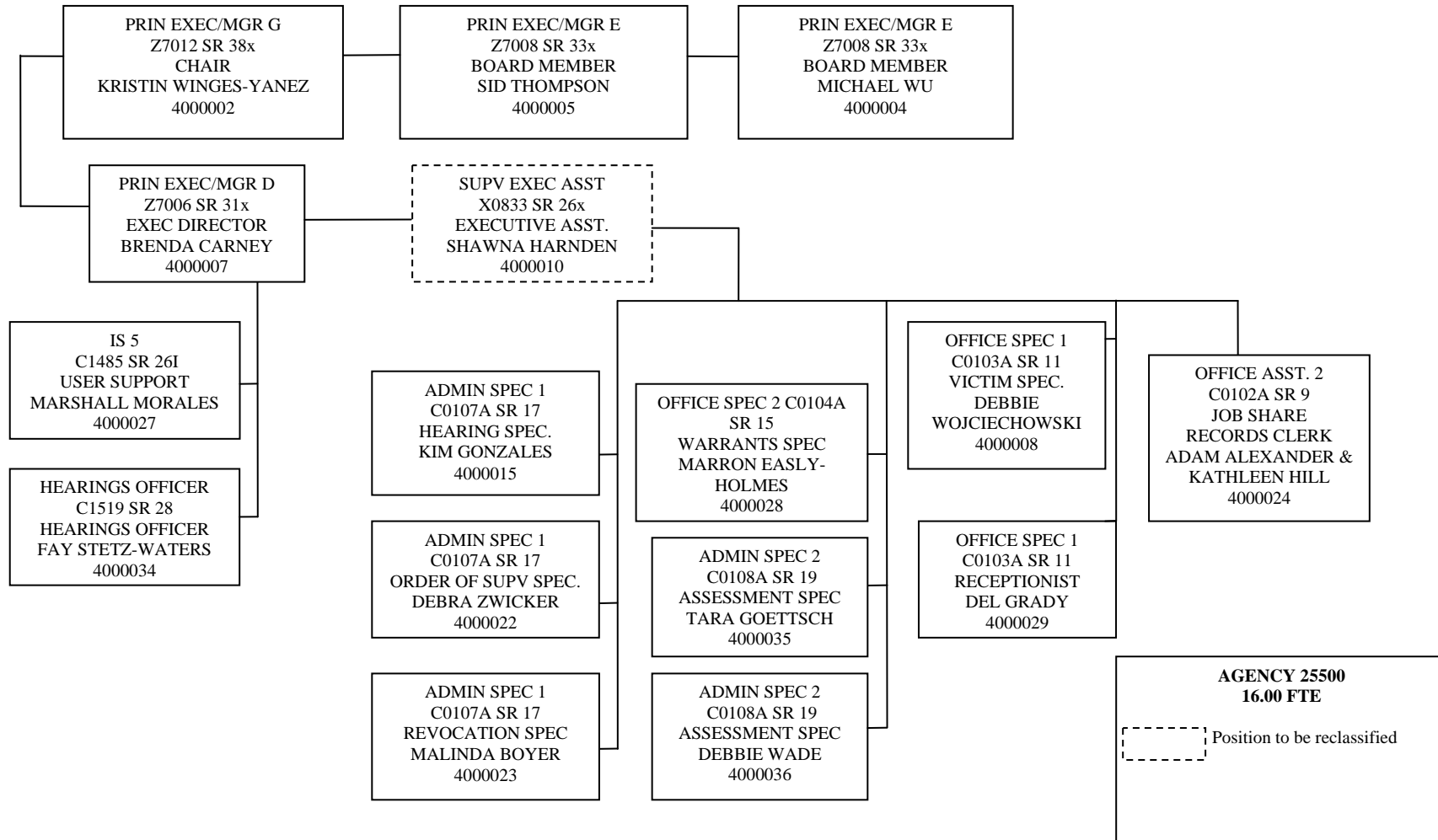
PROGRAM UNITS ORGANIZATION CHARTS

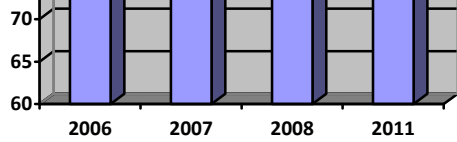
OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2013-15 ORGANIZATION CHART



PROGRAM UNITS ORGANIZATION CHARTS

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2015-17 ORGANIZATION CHART



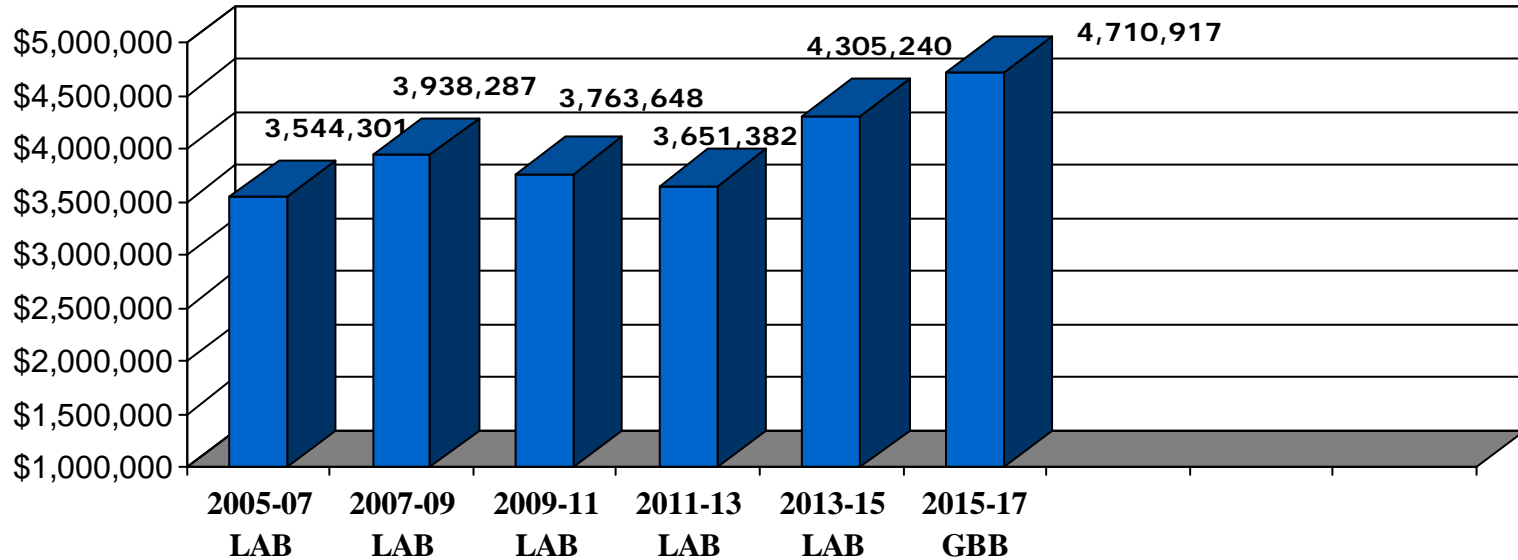


PROGRAM UNIT EXECUTIVE SUMMARY

Oregon Board of Parole & Post-Prison Supervision:

A) 10 Year Plan Primary Outcome Area: Public Safety
 Secondary/Tertiary Outcome Area: N/A
 B) Program Contact: Brenda Carney, 503-945-0919

C) Program Unit's Total Fund Budget



D) Program Overview:

The Board of Parole and Post-Prison Supervision (the Board) protects the public and reduces the risk of repeat criminal behavior through its incarceration and evidence-based community supervision decisions. The Board also classifies sex offenders to a notification level and determines qualifications for reclassification and/or relief from registration. This program functions as a major partner in the criminal justice system through its release decisions, supervisory authority, victim involvement and support, and stakeholder involvement, as well as maintaining its partnership with the Department of Corrections through evidence-based supervision and intervention methods, as well as training and community education efforts.

PROGRAM UNIT EXECUTIVE SUMMARY

E) Program Funding Request:

The Governor’s budget recommends **\$4,710,917** to continue as the releasing authority for inmates and the supervising authority for offenders on parole and post-prison supervision. This includes making release decisions on approximately 1225 inmates in prison, and serving as the supervising authority for approximately 14,000 offenders in the community. This budget includes funding for the following Policy Option Packages:

- **101 Reclassify AS1 to Supv Exec Asst:** This package requests **\$46,601** to complete this position reclassification. This position, in part, ensures that other Board staff positions meet the requirements outlined in KPM #s 2, 3, 4, 6 and 8.
- **102 Board Member Salary Costs:** This package requests **\$73,549** to appropriately subsidize current Board member salaries, as well as any Work Out of Class assignments for Board staff. This will impact KPM #8.
- **103 Required Offender Psych Evals:** This package requests **\$35,000** in order to appropriately subsidize psychological services performed for the Board. This will impact KPM #s 7 and 8, as well as the Governor’s Key Initiative: Making Government More Effective.

Estimated costs 2015-17 through 2021-2023:

	<u>POP 101</u>	<u>POP 102</u>	<u>POP 103</u>
<u>2015-17</u>	\$46,601.00	\$73,549.00	\$35,000.00
<u>2017-19</u>	\$50,795.09	\$80,168.41	\$36,610.00
<u>2019-21</u>	\$55,366.65	\$87,383.57	\$38,294.06
<u>2021-23</u>	\$60,349.65	\$95,248.09	\$40,132.17

PROGRAM UNIT EXECUTIVE SUMMARY

F) Program Description:

Parole is a period of supervision in the community following release from prison for offenders with convictions that have a crime commitment date before November 1, 1989, as well as those who have been sentenced as ‘dangerous offenders’, and those convicted of murder or aggravated murder who are eligible for parole. 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. **Post-Prison Supervision** is a sentence of correctional supervision in the community following a prison or jail sentence for offenders with convictions that have a crime commitment date on or after November 1, 1989. For most of these crimes, the sentencing court and the Department of Corrections (using statutory guidelines) establish the length of prison terms. The Board determines the conditions of supervision.

The Board of Parole & Post-Prison Supervision has one decision unit and is therefore, one program. Contained within the agency’s statutory authority, this program’s listed functions are as follows:

- Set parole dates for inmates committing felony crimes prior to November 1, 1989; determine when, or if, inmates sentenced as ‘dangerous offenders,’ for murder or aggravated murder, and who are eligible for parole, should be released from prison, regardless of the date of crime.
- Establish conditions for community supervision for all offenders being released from prison.
- Issue warrants for Board offenders on abscond and sanction those offenders in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and inmate releases.
- Monitor, adjust and discharge an offender’s status on supervision.
- 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, local community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, and others.
- Assess and classify registered sex offenders into notification levels. Future processes will include hearings for reclassification and relief from sex offender registration.
- Respond to public, media and offender inquiries.

PROGRAM UNIT EXECUTIVE SUMMARY

Program Justification and Link to 10 Year Outcome:

The purpose of the Board of Parole and Post-Prison Supervision is to contribute to the safety of Oregonians by establishing and overseeing the supervision practices on every offender released from the Oregon Department of Corrections. In addition, the Board makes releasing decisions on Oregon's most dangerous criminals, and does so by utilizing both policies and practices that target only those offenders who are ready for reentry into our communities. The vision described in the 10 Year Plan includes managing offenders within local public safety systems rather than in prisons. The Board of Parole & Post-Prison Supervision is essential to the management of these offenders.

The 10 Year Plan includes these strategies:

- **Deter and reduce the amount of crime and dysfunctional behaviors in the community:** The Board responds to violations of supervision in the community with swift and sure sanctions that address the behavior while also considering the criminogenic and rehabilitative needs of the offender.
- **Reduce reliance on prison:** The Board reserves the option of returning offenders to prison for only the most serious behavioral violations which directly threaten the public's safety.
- **Evidence based supervision strategies:** The Board collaborates with its Department of Corrections and Community Corrections partners to establish supervision conditions that adhere to the risk-need principle which places the offender in the best situation for successful reintegration into the community.
- **Communications systems:** The Board has policies and practices in place for responses to warrant requests from the community corrections field. These communication protocols result in our warrants being completely processed through the law enforcement communication systems, and, therefore, enabling our law enforcement partners to respond swiftly to violation matters.
- **Improve citizen access to justice:** The Board notifies community corrections partners, individual victims, and district attorney offices of upcoming hearings to allow each access to represent how the offender's criminal behaviors have impacted them and the public's safety.

These functions of the Board strengthen the local supervision of offenders, as well as the swiftness and certainty of punishment in county jails; they also reduce the likelihood for offenders to commit future crime and promote re-entry into the community, develop and coordinate shared public safety data and real-time communication systems to increase responsiveness to protect citizens, and improves citizen access to justice and the ability to exercise their rights.

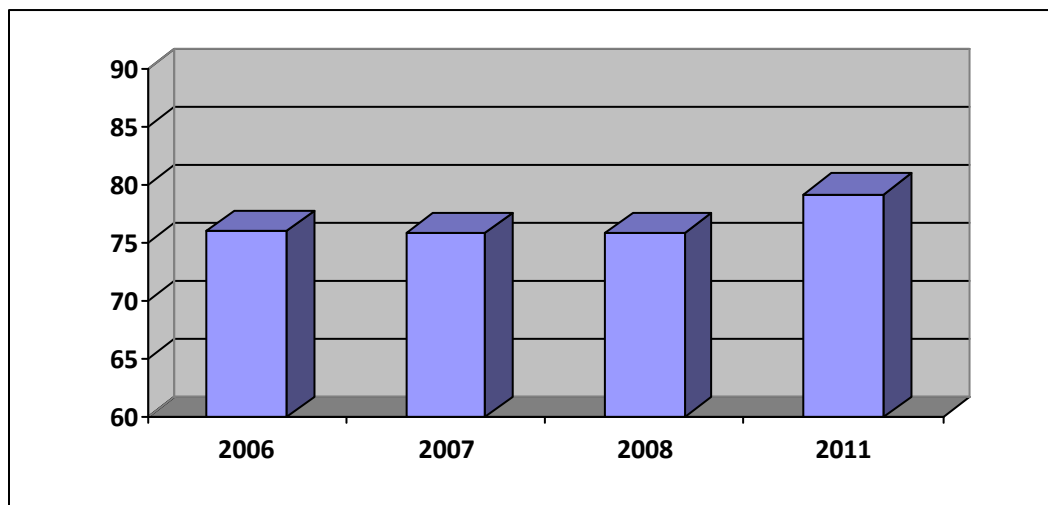
PROGRAM UNIT EXECUTIVE SUMMARY

Program Performance:

Performance in this program is measured in a number of ways. The most significant measure is the rate at which offenders remain out of prison upon release, which is the inverse of the recidivism rate.

According to statistics pulled from the Department of Corrections, offenders who paroled between 2008 and 2011 have maintained a 79.2% success rate.

PAROLE/POST-PRISON SUPERVISION SUCCESS RATE AT 3 YEARS AFTER RELEASE FROM DOC



Additional Performance Measures:

Legislatively adopted budget key performance measures 3 (Victim Notification), 4 (Arrest Warrants) and 5 (Revocation): Measure the percentage of victim notification, the timeliness of processing warrants, and the percentage of revocation used for supervision violations. Trends show a reduction in jail beds used for sanctions at an average of 21 days.

PROGRAM UNIT EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization:

The Statutory Authority of the Oregon Board of Parole & Post-Prison Supervision is in Oregon Revised Statute, Chapter 144; Oregon Administrative Rules, Divisions 255 and 213; and the Oregon Constitution, Article 1 Bill of Rights, establishes the Fundamental Principles of Oregon's Criminal Justice System, Section 15.

Funding Streams:

The Board's primary source of funding is the General Fund, supporting agency operations and 15 full-time employees and two (2) part-time job-share employees (16 FTE).

Significant Proposed Program Changes from 2013- 2015:

Please see "Program Funding Request" section of this report. The Board is requesting is proposing the abovementioned changes in order to comply with statutory obligations, as well as properly maintain Board functions by increasing funding for required offender services and increase staffing to perform agency duties.

PROGRAM UNIT NARRATIVE

The Board of Parole & Post-Prison Supervision has one decision unit and is therefore, one program.

The Board's primary funding source is the General Fund; supporting Agency operations and 15 full-time employees and two (2) part-time job-share employees (16 FTE).

While the Board's **release** authority has dwindled over the years to approximately 1225 inmates, its supervisory authority over offenders on Post-Prison Supervision in the community has risen to nearly 14,000 offenders. The Board reviews and votes on every release plan submitted by inmates preparing for their departure from the Department of Corrections; ensuring they will have the most successful re-entry, based on available housing and resources. The Board also determines the conditions of supervision prior to an inmate's release, which initiates future action for reviewing and voting every warrant request and sanction or revocation report submitted by a supervising officer for violations of those conditions of supervision.

Pursuant to HB2549 (2013), the Board is responsible for assessing and classifying over 4000 registered sex offenders by December 1, 2016. While the Board was granted funding in 2013-15 for two (2) Administrative Specialist positions to complete the assessments, the Board is in need of additional staff to develop and carry out the rules and processes for the sex offender notification level system outlined in ORS 181.800 et. al. Additionally the Board has continued to see a shortfall in personal services funding.

The Board receives professional and medical services which are necessary for the Board to conduct its statutory functions. Among the services are inmate psychological evaluations related to release; translation and transcription services for Board hearings and legal documents; Board-appointed attorneys for certain Board hearings; and, pursuant to HB2549, sex offender risk assessments are required for those registered offenders in Oregon who will fall into the sex offender notification level system. Over the last several biennia, the Board has continuously seen a shortfall in funding for professional and medical services, and with the new legislation, it is expected to increase dramatically.

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 2015-17 OF revenues is \$10,852. No significant changes are proposed.

BUDGET NARRATIVE

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PROGRAM UNIT - ESSENTIAL PACKAGES

010 Non-PICS Psnl Svc / Vacancy Factor

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 2015-17 Base Budget by the standard inflation factor of 3%.

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 an n increase of \$12,941 in the General Fund from 2013-15 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds.

Staffing Impact

None

Revenue Source

General Fund - \$15,811

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 2017-19. 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	15,811	-	-	-	-	-	15,811
Total Revenues	\$15,811	-	-	-	-	-	\$15,811
Personal Services							
Overtime Payments	182	-	-	-	-	-	182
All Other Differential	423	-	-	-	-	-	423
Public Employees' Retire Cont	96	-	-	-	-	-	96
Pension Obligation Bond	12,941	-	-	-	-	-	12,941
Social Security Taxes	46	-	-	-	-	-	46
Unemployment Assessments	277	-	-	-	-	-	277
Mass Transit Tax	1,846	-	-	-	-	-	1,846
Total Personal Services	\$15,811	-	-	-	-	-	\$15,811
Total Expenditures							
Total Expenditures	15,811	-	-	-	-	-	15,811
Total Expenditures	\$15,811	-	-	-	-	-	\$15,811
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - ESSENTIAL PACKAGES

021 Phase-In

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased in during the prior biennium. Package 021 includes the added costs of programs above the 2015-17 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2013-15.

How Achieved

This package provides the necessary funding (including inflation) for non-PICS Personal Services, Services & Supplies and Capital Outlay accounts to provide for 24-month operation of positions and services brought on-line during 2013-15. This includes the phased-in Personal Services and Services & Supplies associated with the sex offender notification level system implemented by HB2549 in the 2013-15 biennium.

The additional funding for positions approved by the 2013-15 Legislature and phased in during the biennium (after July 1, 2013) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Included is \$3,520 General Fund attributed to HB2549. Inflation for these additional costs is also included in this package at the factors prescribed by DAS CFO.

Staffing Impact

None

Revenue Source

General Fund	\$ 3,520
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2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2017-19.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 021 - Phase-in

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	3,520	-	-	-	-	-	3,520
Total Revenues	\$3,520	-	-	-	-	-	\$3,520
Services & Supplies							
Instate Travel	519	-	-	-	-	-	519
Office Expenses	2,398	-	-	-	-	-	2,398
Data Processing	202	-	-	-	-	-	202
Other Services and Supplies	401	-	-	-	-	-	401
Total Services & Supplies	\$3,520	-	-	-	-	-	\$3,520
Total Expenditures							
Total Expenditures	3,520	-	-	-	-	-	3,520
Total Expenditures	\$3,520	-	-	-	-	-	\$3,520
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - ESSENTIAL PACKAGES

031 Standard Inflation

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 2015-17 biennium are 3% for Standard Inflation, 3% for Professional Services, 19.2% for Attorney General charges. Inflation requested in this package is based on the 2015-17 Base Budget.

Staffing Impact

None

Revenue Source

General Fund	\$ 160,415
Other Fund	\$316

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2017-19.

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	160,415	-	-	-	-	-	160,415
Sales Income	-	-	316	-	-	-	316
Total Revenues	\$160,415	-	\$316	-	-	-	\$160,731
Services & Supplies							
Instate Travel	181	-	-	-	-	-	181
Employee Training	137	-	-	-	-	-	137
Office Expenses	741	-	316	-	-	-	1,057
Telecommunications	536	-	-	-	-	-	536
State Gov. Service Charges	24,504	-	-	-	-	-	24,504
Data Processing	94	-	-	-	-	-	94
Professional Services	4,542	-	-	-	-	-	4,542
Attorney General	126,503	-	-	-	-	-	126,503
Employee Recruitment and Develop	2	-	-	-	-	-	2
Dues and Subscriptions	15	-	-	-	-	-	15
Medical Services and Supplies	2,905	-	-	-	-	-	2,905
Other Services and Supplies	196	-	-	-	-	-	196
Expendable Prop 250 - 5000	59	-	-	-	-	-	59
Total Services & Supplies	\$160,415	-	\$316	-	-	-	\$160,731
Total Expenditures							
Total Expenditures	160,415	-	316	-	-	-	160,731
Total Expenditures	\$160,415	-	\$316	-	-	-	\$160,731

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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

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PROGRAM UNIT - ESSENTIAL PACKAGES

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 professional services inflation factor because of contractual services for the use of psychologists.

How Achieved

For 2015-17 the above standard inflation factor for Medical Services and Supplies is .3%. This is in addition to the 3% included in package 031.

Staffing Impact

None

Revenue Source

General Fund \$ 454

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2017-19.

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	454	-	-	-	-	-	454
Total Revenues	\$454	-	-	-	-	-	\$454
Services & Supplies							
Professional Services	454	-	-	-	-	-	454
Total Services & Supplies	\$454	-	-	-	-	-	\$454
Total Expenditures							
Total Expenditures	454	-	-	-	-	-	454
Total Expenditures	\$454	-	-	-	-	-	\$454
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - POLICY OPTION PACKAGES

Reclassify AS1 to Supv Exec Asst – Package 101

Purpose

A. Reclassification of an Administrative Specialist 1 (C0107, Lead Worker) to a Supervising Executive Assistant (X0833 MMS, SR26 Step 2). Reclassify one Board staff position to accurately reflect the level of responsibility required. **This position (4000010) was approved for reclassification by the Department of Administrative Services on January 25, 2014.**

This position assists the agency director and executive service management in the administration of agency programs, operations, and human resources, as well as coordination of communications internally and externally, and in representing the agency to the public and 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; coordinates functional unit training with centralized training department. Reviews and approves training requests from support staff.

The SEA acts as agency representative attending various public safety meetings and serving on committees; agency representative at inter-agency meetings (i.e., Statewide Office Operations Network, Office Procedures Manual, Field Automation Users Group, and other meetings as assigned); acts as a liaison with the Governor's Office, Governor's Citizen's Rep Office, Community Corrections, DOC, and other government agencies; attends various executive meetings as requested; assists Executive Director in developing future budget projections; reviews and controls expenditures for administrative unit; assists Executive Director with preparation and assembling of the Agency Request, Governor's Recommended and Legislative Adopted Budgets by gathering necessary data and reports.

SEA also compiles agency's legislative concepts and makes recommendations for review and approval of Executive Director; identifies and tracks all bills introduced in the legislature which affect agency programs or that agency may be asked to speak on; prepares reports for Executive Director on active legislation; researches and compiles information for Executive Director to use as testimony in support of or against legislation; monitors actual effects of legislation if passed.

PROGRAM UNIT - POLICY OPTION PACKAGES

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

- Implementation of sentencing guidelines in 1989;
- Implementation of SB 1145 in 1995;
- Implementation of HB 2549 in 2013;
- Implementation of HB 3194 in 2013;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters;
- Biennial statutory changes.

Benchmarks facilitated will include:

- **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.
- **Governor's Key Change Initiative: Making Government More Effective** – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

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 long-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.

PROGRAM UNIT - POLICY OPTION PACKAGES

How Achieved:

If approved, this position would be reclassified at the beginning of the 2015-2017 biennium. Prior attempts to reclassify this position were denied. Continuity of duties by this position will ensure efficient workflow within the agency, including, but not limited to staff supervision and duty assignments, assistance to management when required, as well as rule filing and tracking.

Quantifying Results

Staffing audits will confirm appropriate classification for this position.

STAFFING IMPACT

None

REVENUE SOURCE

General Fund - \$46,601

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund - \$46,601

2015-17 Fiscal Impact \$46,601

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Reclassify AS1 to Supv Exec Asst**

**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	46,601	-	-	-	-	-	46,601
Total Revenues	\$46,601	-	-	-	-	-	\$46,601
Personal Services							
Class/Unclass Sal. and Per Diem	37,752	-	-	-	-	-	37,752
Public Employees' Retire Cont	5,961	-	-	-	-	-	5,961
Social Security Taxes	2,888	-	-	-	-	-	2,888
Total Personal Services	\$46,601	-	-	-	-	-	\$46,601
Total Expenditures							
Total Expenditures	46,601	-	-	-	-	-	46,601
Total Expenditures	\$46,601	-	-	-	-	-	\$46,601
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 101 - Reclassify AS1 to Supv Exec As

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
4000010	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	4,191.00	100,584- 54,218-				100,584- 54,218-
4000010	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	08	5,764.00	138,336 63,067				138,336 63,067
TOTAL PICS SALARY									37,752				37,752
TOTAL PICS OPE									8,849				8,849
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00			46,601				46,601

BUDGET NARRATIVE

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PROGRAM UNIT - POLICY OPTION PACKAGES

Board Member Salary Costs – Package 102

Purpose

A. Increase the funding for Differentials by **\$55,549** in order to appropriately subsidize pay-line exceptions for current Board member salaries, as well as any Work Out of Class assignments for Board staff.

The Board and Governor's office strive to recruit and select the most qualified candidates for confirmation by the Senate for Board member positions. Candidates typically have corrections and/or legal backgrounds, which lends expertise in working with offender populations, as well as delivering broad and varied knowledge of the criminal justice system. Many candidates come to the Board from local city or county governments, as well as the private sector. Successful recruitment and retention requires competitive compensation, which recently compelled the need for pay-line exceptions when appointing new Board members.

In the **2013-2015** biennium, the Board was budgeted **\$14,094** for differential pay in Personal Services. Two Board members were appointed with the following pay-line exceptions:

- Board Member Position #4000005 (PEM/E) Step 9, plus \$1243/mo. PLE; will not include COLA or annual increase (Target pay at PEM/G Step 7)
- Board Member Position #4000004 (PEM/E) Step 9, plus 6% PLE; will include annual COLA on base salary.

The projected cost for differentials in the 2013-2015 biennium is **\$34,962.00**. The Board is facing a shortfall of **\$20,868.00**.

The proposed 2015-2017 modified budget for Differentials is **\$14,517**. The projected cost of differential pay is **\$63,637.00**; a shortfall of **\$49,120**.

- The requested \$55,549 increase would cover Board member salary costs, and would maintain approximately \$6,400 for additional staff Work Out of Class assignments, as well.

The following factors have dramatically altered and/or affected the Board's ability to retain qualified membership:

- A decrease in successful recruitment for qualified candidates
- A decrease in interest and/or applications from qualified candidates
- Reduced ability to provide competitive compensation commensurate with the increased workload.

PROGRAM UNIT - POLICY OPTION PACKAGES

Benchmarks facilitated will include:

- **Governor's Key Change Initiative:** Making Government More Effective – Adjusted personal service budget will provide appropriate funding for more consistent recruitment and retention of qualified Board member candidates.

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 applying 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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as 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, increased differential funding would be implemented at the beginning of the 2015-2017 biennium. Prior attempts at Board member position reclassification have been denied. There is currently a statewide management class and compensation study and rebuild taking place.

Quantifying Results:

Staffing audits will confirm appropriate classification of these positions. Communication with the Governor's office during recruitment and confirmation processes will ensure appropriate salaries for new Board members at the time of appointment.

STAFFING IMPACT:

None

REVENUE SOURCE:

General Fund - \$55,549

PROGRAM UNIT - POLICY OPTION PACKAGES

Governor's Balanced Budget:

Staffing Impact:

None

Revenue Source:

General Fund – \$73,549

2015-2017 Fiscal Impact: \$73,549

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Board Member Salary Costs**

**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	73,549	-	-	-	-	-	73,549
Total Revenues	\$73,549	-	-	-	-	-	\$73,549
Personal Services							
All Other Differential	59,583	-	-	-	-	-	59,583
Public Employees' Retire Cont	9,408	-	-	-	-	-	9,408
Social Security Taxes	4,558	-	-	-	-	-	4,558
Total Personal Services	\$73,549	-	-	-	-	-	\$73,549
Total Expenditures							
Total Expenditures	73,549	-	-	-	-	-	73,549
Total Expenditures	\$73,549	-	-	-	-	-	\$73,549
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - POLICY OPTION PACKAGES

Required Offender Psych Evals – Package 103

Purpose

A. Increase the funding for Medical Services by **\$70,000** in order to appropriately subsidize psychological services performed for the Board. A House Judiciary workgroup is proposing a similar request for increased funding for the abovementioned psychological services, as well. The Board is seeking approval for only one of such requests.

ORS 144.125 states the Board may use psychiatric or psychological reports to assist in determining whether or not a prisoner has a present, severe emotional disturbance, such as to constitute a danger to the health or safety of the community.

ORS 144.223 states the Board may require any prisoner being considered for parole to be examined by a psychiatrist or psychologist before being released on parole.

ORS 144.226 states that any person sentenced as a dangerous offender (ORS 161.725, 161.735) shall be given a complete mental and psychiatric or psychological examination by a psychiatrist or psychologist appointed by the State Board of Parole and Post-Prison Supervision.

The Board relies on qualified providers to conduct the necessary evaluations for prisoners being considered for parole. The Board currently contracts with five (5) psychiatrists or psychologists who perform these evaluations on a regular basis for a nominal fee per evaluation. While the available pool of qualified providers has increased, the interest to participate by those providers is deficient due to the poor compensation. This results in some prisoners being evaluated by the same provider on multiple occasions.

The Board requires a diagnosis be rendered in the psychological or psychiatric evaluation in order to determine if a prisoner has a present, severe emotional disturbance, such as to constitute a danger to the health or safety of the community. If such diagnoses are absent, a second (2nd) evaluation is requested. In order for the Board to receive quality reports, specific standards of such reports should be implemented by the Board and met by the providers. This will require an increase in compensation, commensurate with the work performed by the providers.

The Board's current contract for evaluations is \$425.00 per evaluation. With an average of 11.5 hours spent in completing each report, this equates to approximately \$37 per hour in compensation.

PROGRAM UNIT - POLICY OPTION PACKAGES

In the community, psychiatrists and psychologists spend an average of 15 hours completing a psychological report (including interview and testing), at an average of \$140 per hour. Therefore, the average evaluation costs approximately \$2100. The Board's current compensation is only 20% of evaluators' true rate in the community.

The Board has experienced repeated shortfalls in Medical Services:

- 2009-2011: Funded \$78,016 for medical services, and expended \$121,095 with 198 evaluations; the resulted shortfall was \$43,079.00.
- 2011-2013: Funded \$93,097 for medical services, and expended \$112,773 with 180 evaluations; the resulted shortfall was \$19,676.00.
- 2013-2015: Funded \$96,821 for medical services, and projected to expend \$109,670 with approximately 165 evaluations; an approximate shortfall of \$12,849.

The Board recommends increasing compensation to \$1000 per evaluation in order to recruit additional qualified providers, obtain quality reports, and retain those services through a new contract. This equals approximately 48% compensation of evaluators' rate in the community.

- Projected evaluations for 2015-2017: 168 evaluations.
- Projected expenditure: \$168,000

The proposed 2015-2017 modified budget for Medical Services is **\$101,372**, which would result in a shortfall of **\$66,628**.

The following factors have dramatically altered and/or affected the Board's release decisions:

- Lack of interest in contracted services by additional qualified psychiatrists and psychologists due to poor compensation;
- Increase in second evaluation requests due no diagnosis in initial report; no standards for recommended testing, etc.
- The implementation of sentencing guidelines in 1989;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Biennial statutory changes.

PROGRAM UNIT - POLICY OPTION PACKAGES

Benchmarks facilitated will include:

- **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)
- **KPM #5 Revocation:** Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender's administrative review request.
- **KPM #8 Customer Service:** Percent 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.

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 applying 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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as 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, increased medical services funding would be implemented at the beginning of the 2015-2017 biennium. Prior requests for contracts at the Board's current contracted amount have resulted in a decrease in available providers, due to the lack of interest based on compensation.

PROGRAM UNIT - POLICY OPTION PACKAGES

Quantifying Results:

Audits of provider services, as well as quality and quantity of evaluations being performed will be tracked. Audits of administrative reviews submitted by inmates based on their psychological evaluation and/or report will be tracked.

STAFFING IMPACT:

None

REVENUE SOURCE:

General Fund - \$70,000

Governor's Balanced Budget:

Staffing Impact:

None.

Revenue Source:

General Fund – \$35,000

2015-2017 Fiscal Impact: \$35,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - Required Offender Psych Evals**

**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	35,000	-	-	-	-	-	35,000
Total Revenues	\$35,000	-	-	-	-	-	\$35,000
Services & Supplies							
Medical Services and Supplies	35,000	-	-	-	-	-	35,000
Total Services & Supplies	\$35,000	-	-	-	-	-	\$35,000
Total Expenditures							
Total Expenditures	35,000	-	-	-	-	-	35,000
Total Expenditures	\$35,000	-	-	-	-	-	\$35,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

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

Parole & Post Prison Supervision, State Board of
2015-17 Biennium

Agency Number: 25500

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	478	5,072	5,072	5,072	5,072	-
Sales Income	1,923	4,942	4,942	5,258	5,258	-
Total Other Funds	\$2,401	\$10,014	\$10,014	\$10,330	\$10,330	-

BUDGET NARRATIVE

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PAROLE and POST-PRISON SUPERVISION, BOARD of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

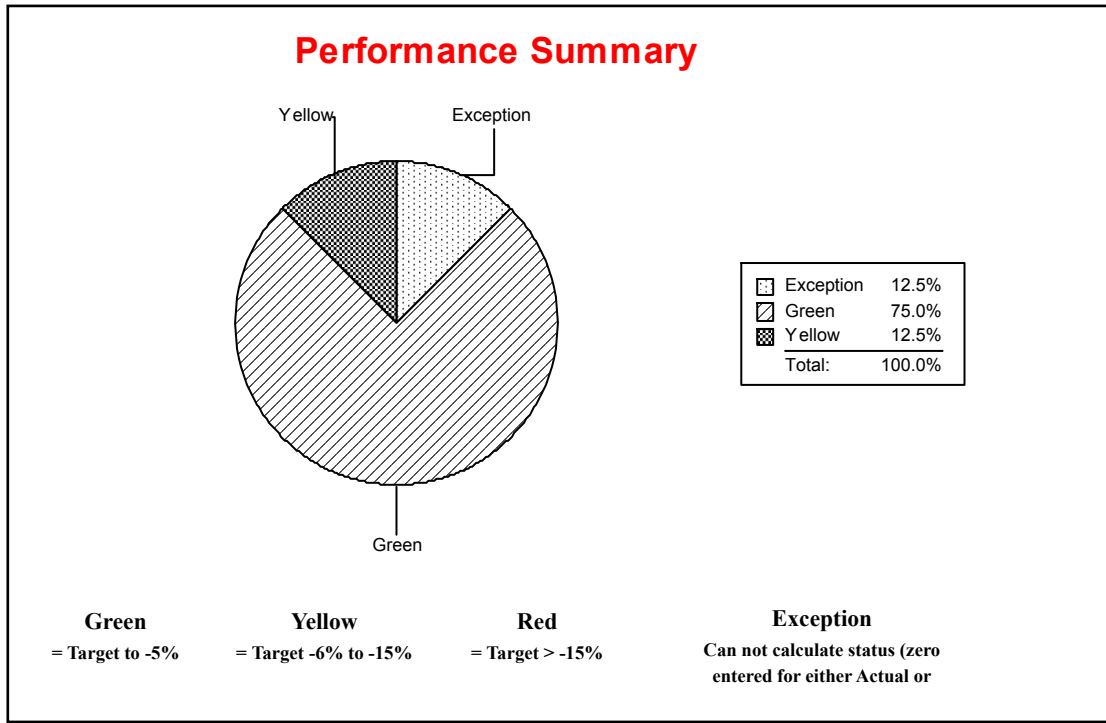
Original Submission Date: 2014

Finalize Date: 11/18/2014

2013-2014 KPM #	2013-2014 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	REVOCAATION- 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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

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: Brenda Carney, 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 14,500 today, and the number of offenders on supervision has grown from 2,000 to nearly 14,000; all of which are under the Board's authority for setting conditions of supervision, issuing warrants, and voting sanctions and revocations. The Board of Parole was created in 1911, and 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 16 FTE: three Board Members, an Executive Director, an Executive Assistant, and 12 support staff (includes a job share). Structure: The Board's internal structure is built around seven statutorily mandated functions that include responsibilities for inmates currently incarcerated or who have been released from prison on supervision. The Board conducts approximately 20 hearings each month to determine if and when inmates under the Board's release authority should be released from prison. Each case can take from two to five hours of preparation prior to conducting the hearing. Offenders under the Board's release authority include Matrix offenders who committed their felony crimes prior to November 1, 1989; Aggravated murderers and murderers with life sentences who are eligible for parole; and inmates designated by the courts as Dangerous Offenders (regardless of crime date). The Board orders conditions of parole and post-prison supervision for all felony offenders released from prison, and issues approximately 450-500 orders each month. The Board issues approximately 400 arrest warrants each month for felony offenders who abscond parole or post-prison supervision. The Board also orders and reviews approximately 450 sanctions each month for felony offenders who violate their conditions of parole or post-prison supervision. The Board averages approximately 300 discharge orders each month for felony offenders who have completed their terms of parole or post-prison supervision. Registered crime victims, District Attorneys and others are notified of Board hearings and inmate release dates. The Board also responds to administrative and judicial appeals filed by felony offenders. The Board receives approximately 10 administrative review requests each month.

2. THE OREGON CONTEXT

The Board's 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 Board's 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. However, there has been a significant drop in compliance with KPM #7 Administrative Review due to the Board's increased workload and a complete turnover in Board members the last two years.

4. CHALLENGES

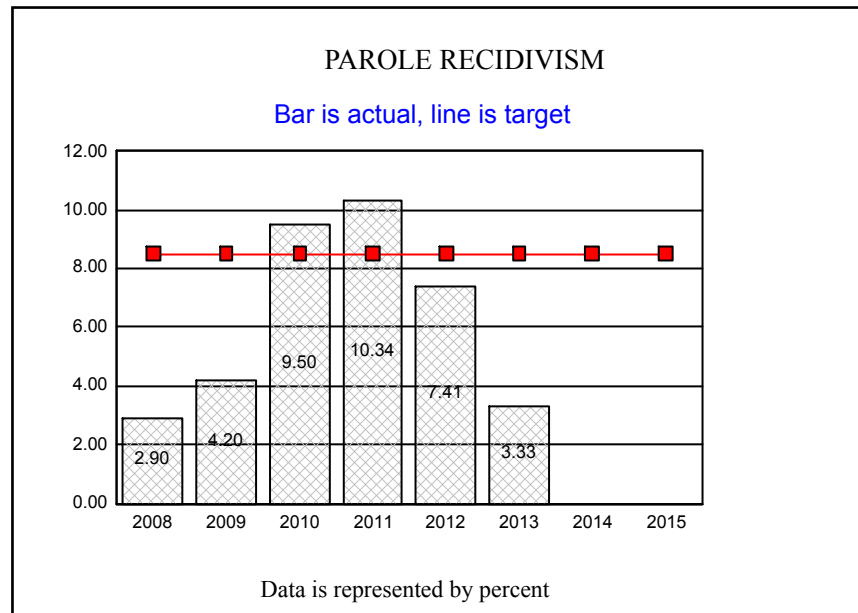
Responsibilities and workloads for the Board will continue to increase as the populations of prison inmates and offenders on parole and post-prison supervision grows. The challenge rises to keep up with the many decisions of the Board, which include such public safety functions as establishing release 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. Additionally, in 2013 HB2549 passed, which requires the Board to implement a sex offender notification level system in collaboration with the Department of Corrections, Oregon Youth Authority, Psychiatric Security Review Board and Oregon State Police. The Board is tasked with completing nearly 6000 assessments by December 2016, as well as developing a process for reclassification and relief from registration by January 2017. The Board is currently understaffed and underfunded for this project; however, both funding and positions have been requested for the 2015-17 biennium.

5. RESOURCES AND EFFICIENCY

2015-17 planned improvements include continued efforts to inform and educate public safety partners on best practices, including the supervision and sanctioning of offenders in the community; incorporating research-based principles into conditions of supervision and release planning processes 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; reworking the agency website and printed materials to better meet the needs of victims, offenders on supervision and their families, local supervising authorities and others; implementing a victim notification project with District Attorneys and Department of Justice; and continuing 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 replacement of the legacy Parole Board Management Information System (PBMIS), which will allow electronic records management of Board files and ensure full and ongoing compatibility of sharable information with the Department of Corrections and other public safety partners.

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 - Protect the public by reducing an offender's likelihood of returning to criminal behavior through research- and evidence-based practices.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Department of Corrections Research and Evaluation Unit	
Owner	Brenda Carney, Executive Director (503) 945-0919	



1. OUR STRATEGY

Make sound parole release decisions for those offenders under the Board's release authority by following the agency's mission, as well as 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 2002, following a baseline-establishment period. A downward trend is desired.

3. HOW WE ARE DOING

The Board is meeting its target, and has continued a downward trend. 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 recidivism rate is significantly lower than the statewide rate at 28.42%; however, the Board also has significantly smaller numbers being released.

5. FACTORS AFFECTING RESULTS

Because of the reduced number of offenders under the Board's release authority, compared to the overall releasing inmate population, even a small change in rates of recidivism will have a significant impact on this measure.

6. WHAT NEEDS TO BE DONE

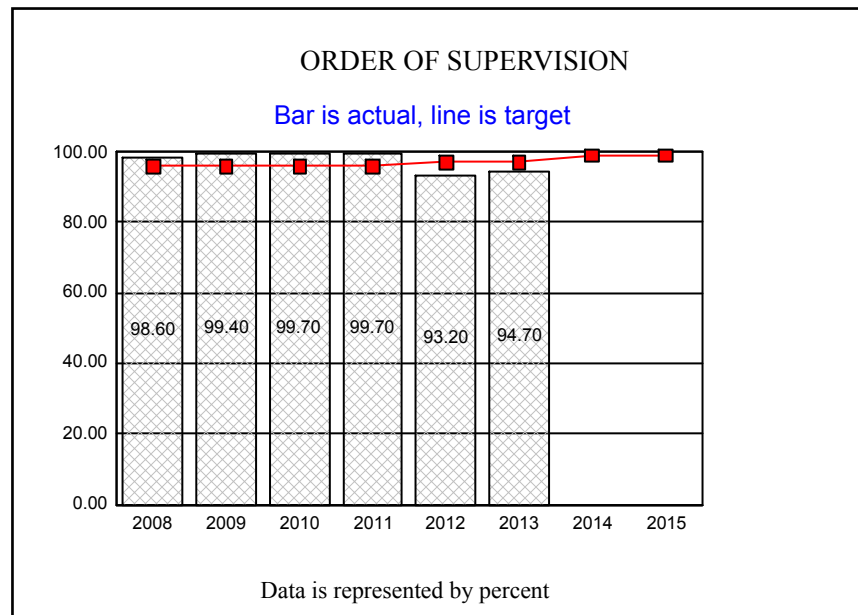
Continue to implement ongoing efforts to improve the parole hearings process.

7. ABOUT THE DATA

The reporting date is based on the number of Parole Offenders released during the 2008-09, 2009-10 and 2010-11 Oregon fiscal years, which reports results for 2011, 2012 and 2013. 2011: 29 releases, 3 new felony convictions (1 person, 1 "other", 1 property) 2012: 27 releases, 2 new felony convictions (1

person, 1 "other") 2013: 30 releases, 1 new felony conviction ("other")

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	ORDERS OF SUPERVISION: Protect the public by implementing research- and evidence-based practices to create conditions of supervision based on offenders' criminogenic factors and community safety.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS)	
Owner	Brenda Carney, Executive Director (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. A higher trend is desirable.

3. HOW WE ARE DOING

The agency has not met its goal, but is still within an acceptable range. The Board is challenged at times to meet this measure, due to low staffing levels. Workloads are growing commensurate with the growth in the prison population 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, which includes the implementation of an increase in Short-Term Transitional Leave from DOC, pursuant to HB3194.

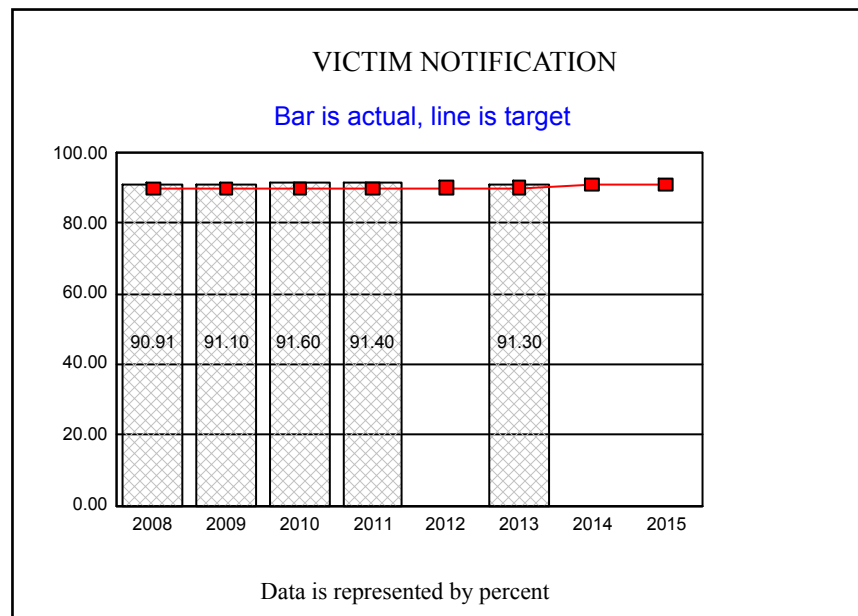
6. WHAT NEEDS TO BE DONE

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 2012-13 and 2013-14 fiscal years.

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: Value Victim Interest	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Brenda Carney, Executive Director (503) 945-0919	



1. OUR STRATEGY

Foster information sharing among victim advocates.

2. ABOUT THE TARGETS

2013-15 targets are based on an average of past performance. A higher trend is desired.

3. HOW WE ARE DOING

The Board has exceeded its target, trending slightly upward. In 2013, the Board had 5465 total active registered victims, for whom the Board had 4992 correct mailing addresses.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

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

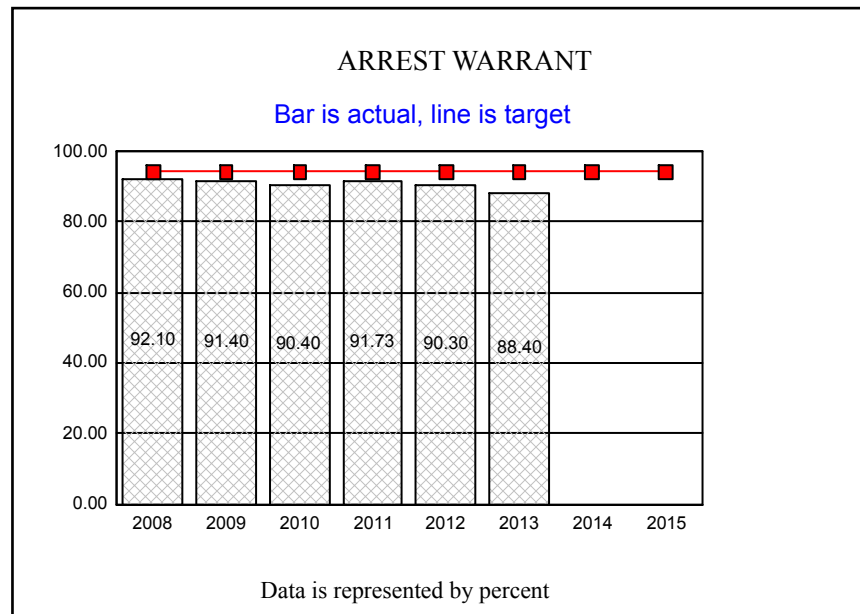
6. WHAT NEEDS TO BE DONE

In the 2015-17 biennium, the Board will work to improve its 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. Additionally, a rewrite of the Board's information system (PBMIS) will help to create a more streamlined notification process, including the documents related to the various notifications.

7. ABOUT THE DATA

The reporting cycle is the Oregon 2013-14 fiscal year. No information was available for 2012-13 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: Protect the Public by ensuring warrants are issued in a timely manner in order to prevent further criminal behavior.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Brenda Carney, Executive Director (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

2013-15 targets are based on an average of past performance. An upward trend is desired.

3. HOW WE ARE DOING

The Board did not meet its target for 2013. The target levels have steadily increased since the measure's inception in 2003, when the target was 82%.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

Delays in community processes cause delays in the Board's issuance of the warrant. When nationwide warrants are requested per Interstate Compact rules for offenders supervised out of state, the Board must request approval from the Governor's office; at times, this could take up to 14 days.

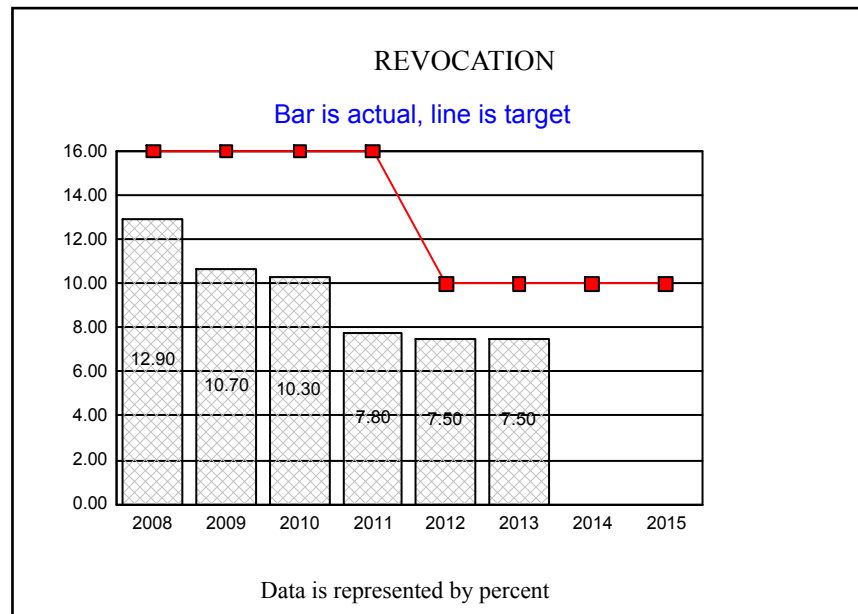
6. WHAT NEEDS TO BE DONE

Continue internal agency cross-training, adjustment processes as needed, and work to make improvements between partnering agencies and the Governor's office to ensure a speedy warrant. The 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 2012-13 and 2013-14 fiscal years.

KPM #5	REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.	2002
Goal	REVOCATION: Protect the public by reducing the risk of repeat criminal behavior through research- and evidence-based sanctioning practices.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Brenda Carney, Executive Director (503) 945-0919	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

2013-15 targets are based on an average of past performance. A downward trend is desired.

3. HOW WE ARE DOING

The Board exceeded its target, continuing the trend of 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 continually fail to comply with supervision requirements. Actual supervision of these offenders is conducted by local supervisory authorities in the counties.

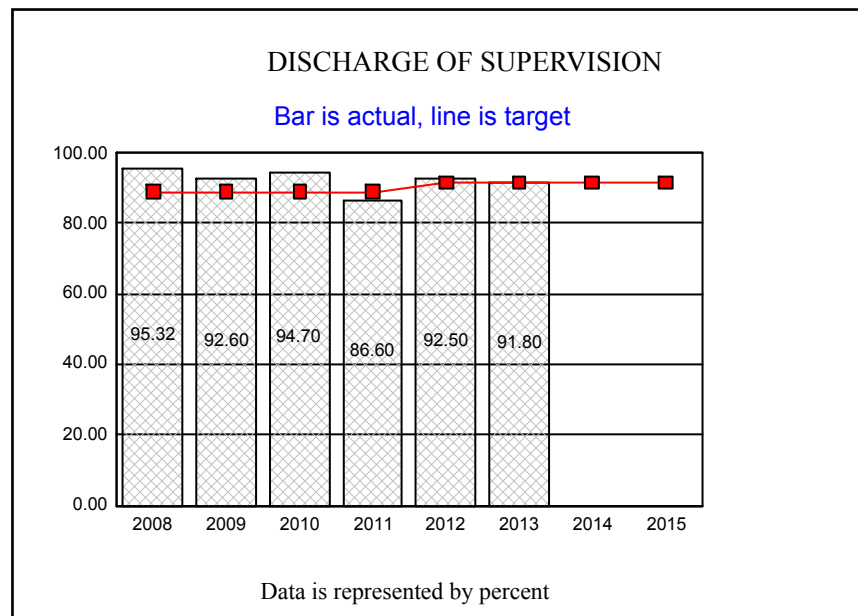
6. WHAT NEEDS TO BE DONE

Continue collaboration, training and structured sanction refinement to best match revocations with those offenders at greatest risk to the community; as well as help counties manage their jail bed populations within their individual budgetary constraints by utilizing research- and evidence-based responses to violations and appropriate use of sanction and revocation processes.

7. ABOUT THE DATA

The reporting cycle is the Oregon 2012-13 and 2013-14 fiscal years.

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: Reduce the possibility of legal action due to inaccurate file information.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Brenda Carney, Executive Director (503)945-0919	



1. OUR STRATEGY

The Board's strategy is to improve discharge processes within the agency and with community corrections, as well as provide continuity with those processes.

2. ABOUT THE TARGETS

2013-15 targets are based on an average of past performance. An upward trend is 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 and adjusts an offender's status on supervision, as well as completing the discharge certification upon completion of Parole or Post-Prison Supervision. The rising numbers of offenders on supervision has resulted in increased workloads for Board staff, including an increase in the duties covered by this performance measure. Additionally, there has not been adequate coverage for this duty when trained staff members are absent.

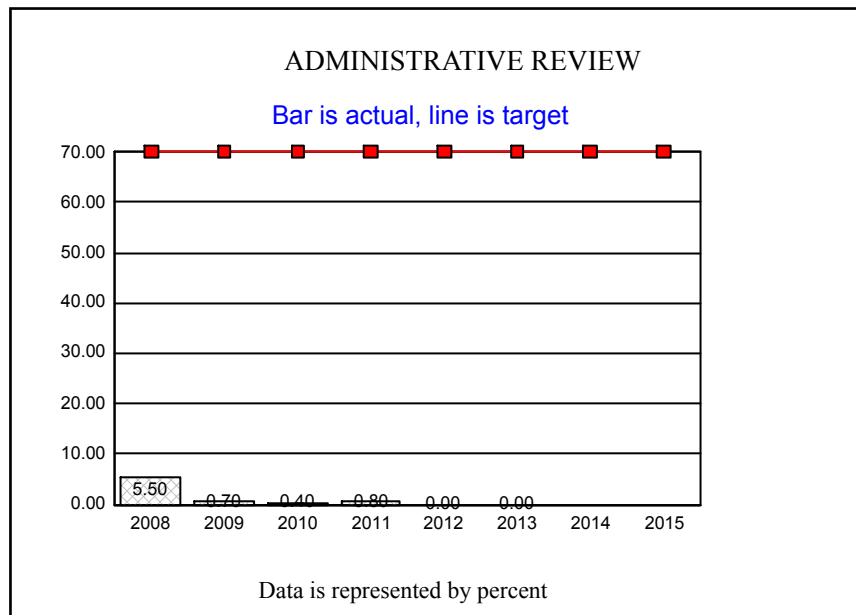
6. WHAT NEEDS TO BE DONE

Continue efforts to cross-train staff and adapt personnel resources to perform all of the Board's statutorily required functions, as well as consider ways to improve efficiency for this process.

7. ABOUT THE DATA

The reporting cycle is the Oregon 2012-13 and 2013-14 fiscal years.

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: Ensure the legal integrity of the Board's decisions, as well as their decision making processes.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism	
Data Source	Parole Board Management Information System (PBMIS).	
Owner	Brenda Carney, Executive Director (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

2013-15 targets are based on an average of past performance. An upward trend is desired..

3. HOW WE ARE DOING

The Board is not meeting this measure, and has continued a downward trend. In early 2014, the Board had reduced its backlog of administrative review responses from over a year response time to 9 months. Unfortunately, there has been a complete turnover of Board members in the past 18 months, and responses have now returned to a 12-month timeline.

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 efforts to gain compliance in prior biennia.

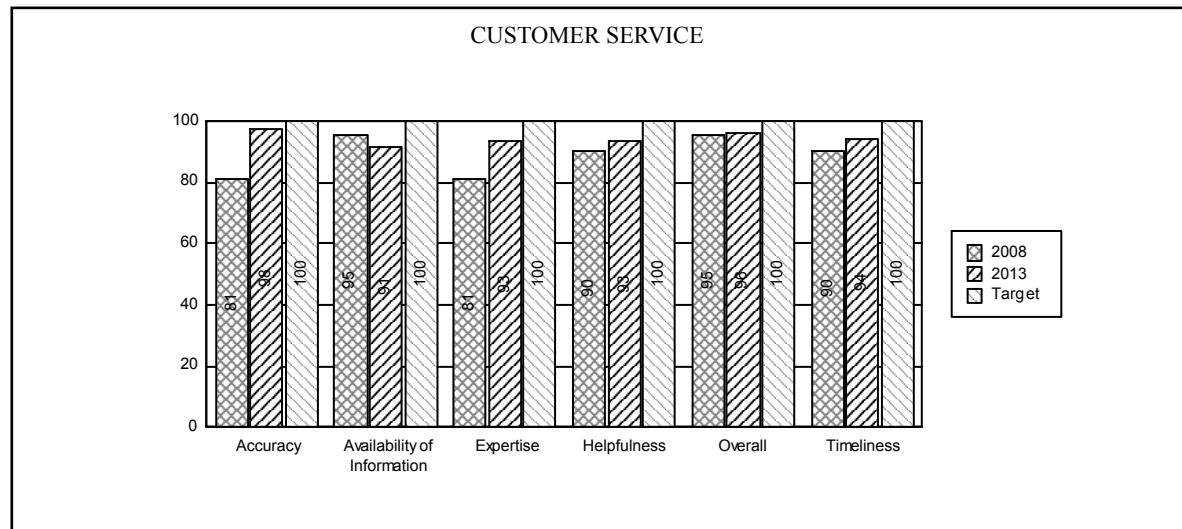
6. WHAT NEEDS TO BE DONE

Approve funding to establish an Operations & Policy Analyst 4 position to support the Board as a Legal Specialist, providing legal assistance and research with the administrative appeals process. This will allow the Board to become compliant to the extent required by statute and rule. The existence of this position reduces the cost of legal services provided to the Board by the Department of Justice. Prior requests for such a position have been denied; however, the Board has made the request again in the 2015-17 Agency Request Budget.

7. ABOUT THE DATA

The reporting cycle is the Oregon 2012-13 and 2013-14 fiscal years.

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: Increase the value of relationships with partnering agencies and stakeholders.	
Oregon Context	Agency Mission and Oregon Benchmark #65 - Adult Recidivism	
Data Source	Agency Survey Results	
Owner	Brenda Carney, Executive Director (503) 945-0919	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

Targets are based on 2005 survey results. An upward trend is desired.

3. HOW WE ARE DOING

While the Board did not meet the target of 100%, there is an overall rating of 96.08% satisfaction with the Board. Based on the last reported customer service results in 2008, the Board has improved in most areas.

4. HOW WE COMPARE

No comparable data is available.

5. FACTORS AFFECTING RESULTS

The number and complexity of requests, as well as the rising overall workloads for Board members and staff are key factors. Lower scores in availability of information, expertise and helpfulness seem to be related to the most frequent turnovers in Board members and staff, resulting in vacancies and training periods for inexperienced new hires. Absences and turnover have contributed 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. Additionally, the Board is piloting several electronic filing and storage projects that will assist in referencing and locating specific information. The Board is also in the process of an information system rewrite with the Department of Corrections, which will add to the abovementioned efficiencies.

7. ABOUT THE DATA

The reporting cycle is the Oregon 2013-14 fiscal year.

PAROLE and POST-PRISON SUPERVISION, BOARD of	III. USING PERFORMANCE DATA
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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
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Alternate: Brenda Carney, Executive Director	Alternate Phone: 503-945-0919
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff : Currently the Board is composed of 16 FTE: three Board Members, an Executive Director, an Executive Assistant, and 12 support staff (including one job share). All members and staff are directly involved in multiple Key Performance Measures..</p> <p>* Elected Officials: The Board works in collaboration with elected officials throughout Oregon government, including the Governor's Office, legislators and their staffs, the Attorney General's Office, and district attorneys' offices.</p> <p>* Stakeholders: The Board works in collaboration 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, offenders' families, interested citizens and the media regarding agency activities related to Key Performance Measures.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>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.</p>
<p>3 STAFF TRAINING</p>	<p>Staff training is conducted through monthly meetings, small group meetings, and one-on-one cross-training. The Board has limited financial resources for outside training.</p>
<p>4 COMMUNICATING RESULTS</p>	<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</p>

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 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.oregon.gov/boppps>.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

Agency DI/AA/EEO Statistics

JUNE 2014 EMPLOYEE SELF-IDENTIFICATION RACE/ETHNICITY, DISABILITY AND VETERAN STATUS																				
F					F		F	F	F	F	F	F	F	F	F	F	F	F	F	13
M						M								M		M			M	4
Asian/Pac Islander														1	1					2
	A/Black																			
	A/Hispanic																			
	A/Indian, AK Native																			
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White						1	1	1		1	1		1			1	1	1	1	10
	W/Asian, Pac Islander																			
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	W/Amer Indian		1								1									2
Diability																				
	Yes																			
	No		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	17
Veteran																				
	Yes								1						1					2
	No		1	1	1	1	1	1		1	1	1	1	1	1	1	1	1	1	15

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

The Board has increased its efforts to recruit and maintain diverse groups of employees. As of June 2014, the Board employs the following groups:

- Females 76%
- Males 24%
- Asian/Pacific Islander 12%
- Black 6%
- Hispanic 6%
- White 76%
- Veteran 12%

Accomplishments June 31, 2012 – July 1, 2014

The agency is composed of 16 FTE, including the three Board members. The Board has minorities and women represented in several EEO job categories utilized by the agency. While there was a decrease in the number of women employed, the Board's numbers increased in employees with veteran status, as well as people of color.

The Board has utilized State of Oregon Department of Administrative Services training materials in the 2013-15 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

The Board participated in affirmative action workgroups as time permitted, and shared information sent out by the workgroup with 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 veterans, 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 Board has a 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 the Board. Our low turnover rate has been a blessing, as staff have grown and developed as part of the team.

The Board 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.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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

Goals for the Board's Affirmative Action Plan:

In the 2015-17 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**
 - a) Evaluate and revise policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.
 - b) Recruit qualified persons with disabilities, minorities, women and other protected classes for position/volunteer vacancies.
 - c) 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**
 - a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
 - b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
 - c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
 - d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. 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**
 - a) Recommend qualified women, minority and disabled candidates to the Governor's Office for Board member vacancies.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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**
 - a) Ensure managers understand the Board's affirmative action goals and responsibilities and assert their role in achieving these goals.
 - b) Support managers' knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
 - c) Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
 - d) Enforce performance evaluation of the management/supervisory personnel on achieving affirmative action objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.
 - e) Board staff play a key role in carrying out the Board's affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff are able to effectively interact in a professional, respectful manner that values all backgrounds and cultures.
 - f) 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, and 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 as outlined above.

Parole & Post Prison Supervision, State Board of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 25500

BAM Analyst: Lisper, Michelle

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	081	0	September 2014 E-Board	Policy Packages
013-00-00-00000	Parole Board	090	0	Analyst Adjustments	Policy Packages
013-00-00-00000	Parole Board	101	0	Reclassify AS1 to Supv Exec Asst	Policy Packages
013-00-00-00000	Parole Board	102	0	Board Member Salary Costs	Policy Packages
013-00-00-00000	Parole Board	103	0	Required Offender Psych Evals	Policy Packages
013-00-00-00000	Parole Board	104	0	Required Offender Services	Policy Packages
013-00-00-00000	Parole Board	105	0	Operations/Policy Analyst 4 Position	Policy Packages
013-00-00-00000	Parole Board	106	0	Board Member Positions	Policy Packages
013-00-00-00000	Parole Board	107	0	Hearings Officer Position	Policy Packages

Parole & Post Prison Supervision, State Board of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 25500

BAM Analyst: Lisper, Michelle

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 E-Board	013-00-00-00000	Parole Board
	090	Analyst Adjustments	013-00-00-00000	Parole Board
	101	Reclassify AS1 to Supv Exec Asst	013-00-00-00000	Parole Board
	102	Board Member Salary Costs	013-00-00-00000	Parole Board
	103	Required Offender Psych Evals	013-00-00-00000	Parole Board
	104	Required Offender Services	013-00-00-00000	Parole Board
	105	Operations/Policy Analyst 4 Position	013-00-00-00000	Parole Board
	106	Board Member Positions	013-00-00-00000	Parole Board
	107	Hearings Officer Position	013-00-00-00000	Parole Board

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Parole & Post Prison Supervision, State Bd of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,090	18,657	18,657	27,549	27,549	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,641,093	4,063,865	4,189,720	6,550,235	4,700,065	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	478	5,072	5,072	5,072	5,072	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,923	4,942	4,942	5,258	5,258	-
REVENUE CATEGORIES						
8000 General Fund	3,641,093	4,063,865	4,189,720	6,550,235	4,700,065	-
3400 Other Funds Ltd	2,401	10,014	10,014	10,330	10,330	-
TOTAL REVENUE CATEGORIES	\$3,643,494	\$4,073,879	\$4,199,734	\$6,560,565	\$4,710,395	-
AVAILABLE REVENUES						
8000 General Fund	3,641,093	4,063,865	4,189,720	6,550,235	4,700,065	-
3400 Other Funds Ltd	25,491	28,671	28,671	37,879	37,879	-
TOTAL AVAILABLE REVENUES	\$3,666,584	\$4,092,536	\$4,218,391	\$6,588,114	\$4,737,944	-
EXPENDITURES						
PERSONAL SERVICES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,400,933	1,731,048	1,821,967	2,511,216	1,941,624	-
3160 Temporary Appointments						
8000 General Fund	52,383	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	9,749	6,081	6,081	6,263	6,263	-
3190 All Other Differential						
8000 General Fund	24,643	14,094	14,094	59,517	74,100	-
SALARIES & WAGES						
8000 General Fund	1,487,708	1,751,223	1,842,142	2,576,996	2,021,987	-
TOTAL SALARIES & WAGES	\$1,487,708	\$1,751,223	\$1,842,142	\$2,576,996	\$2,021,987	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	388	626	626	880	704	-
3220 Public Employees' Retire Cont						
8000 General Fund	201,002	256,901	263,876	406,908	319,271	-
3221 Pension Obligation Bond						
8000 General Fund	83,970	99,851	106,175	119,116	119,116	-
3230 Social Security Taxes						
8000 General Fund	114,011	133,967	135,779	197,141	154,683	-
3240 Unemployment Assessments						
8000 General Fund	1,513	9,227	9,227	10,529	9,504	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	702	924	924	1,380	1,104	-
3260 Mass Transit Tax						
8000 General Fund	8,630	9,702	9,702	14,965	11,548	-
3270 Flexible Benefits						
8000 General Fund	388,243	478,272	478,272	610,560	488,448	-
3280 Other OPE						
8000 General Fund	590	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	799,049	989,470	1,004,581	1,361,479	1,104,378	-
TOTAL OTHER PAYROLL EXPENSES	\$799,049	\$989,470	\$1,004,581	\$1,361,479	\$1,104,378	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	86,372	86,372	-	(27,025)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(58,211)	(58,211)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	28,161	28,161	-	(27,025)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$28,161	\$28,161	-	(\$27,025)	-
PERSONAL SERVICES						
8000 General Fund	2,286,757	2,768,854	2,874,884	3,938,475	3,099,340	-
TOTAL PERSONAL SERVICES	\$2,286,757	\$2,768,854	\$2,874,884	\$3,938,475	\$3,099,340	-
SERVICES & SUPPLIES						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4100 Instate Travel						
8000 General Fund	10,183	6,040	6,040	20,620	10,210	-
4125 Out of State Travel						
8000 General Fund	4,144	-	-	-	-	-
4150 Employee Training						
8000 General Fund	11,904	1,220	1,220	13,138	6,817	-
4175 Office Expenses						
8000 General Fund	46,300	24,696	24,696	56,223	34,932	-
3400 Other Funds Ltd	-	10,536	10,536	10,852	10,852	-
All Funds	46,300	35,232	35,232	67,075	45,784	-
4200 Telecommunications						
8000 General Fund	12,938	17,878	17,878	26,362	20,401	-
4225 State Gov. Service Charges						
8000 General Fund	240,231	137,690	137,690	154,549	155,919	-
4250 Data Processing						
8000 General Fund	100	3,149	3,149	5,837	4,043	-
4275 Publicity and Publications						
8000 General Fund	17	-	-	-	-	-
4300 Professional Services						
8000 General Fund	264,347	151,390	151,390	1,011,386	156,386	-
4325 Attorney General						
8000 General Fund	518,952	929,318	929,318	1,107,747	1,055,821	-
4375 Employee Recruitment and Develop						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	277	-	-	57	57	-
4400 Dues and Subscriptions						
8000 General Fund	790	486	486	501	501	-
4425 Facilities Rental and Taxes						
8000 General Fund	60	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	230	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	3,048	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	89	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	112,773	96,821	96,821	169,726	134,726	-
4650 Other Services and Supplies						
8000 General Fund	2,079	3,643	3,643	11,859	8,301	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(79,300)	(59,475)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	1,980	1,980	17,954	7,344	-
4715 IT Expendable Property						
8000 General Fund	18,642	-	-	15,801	5,267	-
SERVICES & SUPPLIES						
8000 General Fund	1,247,154	1,295,011	1,314,836	2,611,760	1,600,725	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Parole & Post Prison Supervision, State Bd of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	10,536	10,536	10,852	10,852	-
TOTAL SERVICES & SUPPLIES	\$1,247,154	\$1,305,547	\$1,325,372	\$2,622,612	\$1,611,577	-
EXPENDITURES						
8000 General Fund	3,533,911	4,063,865	4,189,720	6,550,235	4,700,065	-
3400 Other Funds Ltd	-	10,536	10,536	10,852	10,852	-
TOTAL EXPENDITURES	\$3,533,911	\$4,074,401	\$4,200,256	\$6,561,087	\$4,710,917	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(107,182)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	25,491	18,135	18,135	27,027	27,027	-
TOTAL ENDING BALANCE	\$25,491	\$18,135	\$18,135	\$27,027	\$27,027	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	16	16	20	16	-
TOTAL AUTHORIZED POSITIONS	14	16	16	20	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.00	15.66	15.66	20.00	16.00	-
8280 FTE Reconciliation	-	0.01	0.01	-	-	-
TOTAL AUTHORIZED FTE	14.00	15.67	15.67	20.00	16.00	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Parole Board

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,090	18,657	18,657	27,549	27,549	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,641,093	4,063,865	4,189,720	6,550,235	4,700,065	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	478	5,072	5,072	5,072	5,072	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,923	4,942	4,942	5,258	5,258	-
REVENUE CATEGORIES						
8000 General Fund	3,641,093	4,063,865	4,189,720	6,550,235	4,700,065	-
3400 Other Funds Ltd	2,401	10,014	10,014	10,330	10,330	-
TOTAL REVENUE CATEGORIES	\$3,643,494	\$4,073,879	\$4,199,734	\$6,560,565	\$4,710,395	-
AVAILABLE REVENUES						
8000 General Fund	3,641,093	4,063,865	4,189,720	6,550,235	4,700,065	-
3400 Other Funds Ltd	25,491	28,671	28,671	37,879	37,879	-
TOTAL AVAILABLE REVENUES	\$3,666,584	\$4,092,536	\$4,218,391	\$6,588,114	\$4,737,944	-

EXPENDITURES

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Parole Board

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,400,933	1,731,048	1,821,967	2,511,216	1,941,624	-
3160 Temporary Appointments						
8000 General Fund	52,383	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	9,749	6,081	6,081	6,263	6,263	-
3190 All Other Differential						
8000 General Fund	24,643	14,094	14,094	59,517	74,100	-
SALARIES & WAGES						
8000 General Fund	1,487,708	1,751,223	1,842,142	2,576,996	2,021,987	-
TOTAL SALARIES & WAGES	\$1,487,708	\$1,751,223	\$1,842,142	\$2,576,996	\$2,021,987	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	388	626	626	880	704	-
3220 Public Employees' Retire Cont						
8000 General Fund	201,002	256,901	263,876	406,908	319,271	-
3221 Pension Obligation Bond						
8000 General Fund	83,970	99,851	106,175	119,116	119,116	-
3230 Social Security Taxes						
8000 General Fund	114,011	133,967	135,779	197,141	154,683	-
3240 Unemployment Assessments						
8000 General Fund	1,513	9,227	9,227	10,529	9,504	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Parole Board

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	702	924	924	1,380	1,104	-
3260 Mass Transit Tax						
8000 General Fund	8,630	9,702	9,702	14,965	11,548	-
3270 Flexible Benefits						
8000 General Fund	388,243	478,272	478,272	610,560	488,448	-
3280 Other OPE						
8000 General Fund	590	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	799,049	989,470	1,004,581	1,361,479	1,104,378	-
TOTAL OTHER PAYROLL EXPENSES	\$799,049	\$989,470	\$1,004,581	\$1,361,479	\$1,104,378	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	86,372	86,372	-	(27,025)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(58,211)	(58,211)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	28,161	28,161	-	(27,025)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$28,161	\$28,161	-	(\$27,025)	-
PERSONAL SERVICES						
8000 General Fund	2,286,757	2,768,854	2,874,884	3,938,475	3,099,340	-
TOTAL PERSONAL SERVICES	\$2,286,757	\$2,768,854	\$2,874,884	\$3,938,475	\$3,099,340	-
SERVICES & SUPPLIES						

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Parole Board**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4100 Instate Travel						
8000 General Fund	10,183	6,040	6,040	20,620	10,210	-
4125 Out of State Travel						
8000 General Fund	4,144	-	-	-	-	-
4150 Employee Training						
8000 General Fund	11,904	1,220	1,220	13,138	6,817	-
4175 Office Expenses						
8000 General Fund	46,300	24,696	24,696	56,223	34,932	-
3400 Other Funds Ltd	-	10,536	10,536	10,852	10,852	-
All Funds	46,300	35,232	35,232	67,075	45,784	-
4200 Telecommunications						
8000 General Fund	12,938	17,878	17,878	26,362	20,401	-
4225 State Gov. Service Charges						
8000 General Fund	240,231	137,690	137,690	154,549	155,919	-
4250 Data Processing						
8000 General Fund	100	3,149	3,149	5,837	4,043	-
4275 Publicity and Publications						
8000 General Fund	17	-	-	-	-	-
4300 Professional Services						
8000 General Fund	264,347	151,390	151,390	1,011,386	156,386	-
4325 Attorney General						
8000 General Fund	518,952	929,318	929,318	1,107,747	1,055,821	-
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Parole Board

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	277	-	-	57	57	-
4400 Dues and Subscriptions						
8000 General Fund	790	486	486	501	501	-
4425 Facilities Rental and Taxes						
8000 General Fund	60	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	230	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	3,048	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	89	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	112,773	96,821	96,821	169,726	134,726	-
4650 Other Services and Supplies						
8000 General Fund	2,079	3,643	3,643	11,859	8,301	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(79,300)	(59,475)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	1,980	1,980	17,954	7,344	-
4715 IT Expendable Property						
8000 General Fund	18,642	-	-	15,801	5,267	-
SERVICES & SUPPLIES						
8000 General Fund	1,247,154	1,295,011	1,314,836	2,611,760	1,600,725	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Parole Board**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	10,536	10,536	10,852	10,852	-
TOTAL SERVICES & SUPPLIES	\$1,247,154	\$1,305,547	\$1,325,372	\$2,622,612	\$1,611,577	-
EXPENDITURES						
8000 General Fund	3,533,911	4,063,865	4,189,720	6,550,235	4,700,065	-
3400 Other Funds Ltd	-	10,536	10,536	10,852	10,852	-
TOTAL EXPENDITURES	\$3,533,911	\$4,074,401	\$4,200,256	\$6,561,087	\$4,710,917	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(107,182)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	25,491	18,135	18,135	27,027	27,027	-
TOTAL ENDING BALANCE	\$25,491	\$18,135	\$18,135	\$27,027	\$27,027	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	16	16	20	16	-
TOTAL AUTHORIZED POSITIONS	14	16	16	20	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.00	15.66	15.66	20.00	16.00	-
8280 FTE Reconciliation	-	0.01	0.01	-	-	-
TOTAL AUTHORIZED FTE	14.00	15.67	15.67	20.00	16.00	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	27,549	27,549	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,364,715	4,364,715	0	-
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	4,364,715	4,364,715	0	-
3400 Other Funds Ltd	10,014	10,014	0	-
TOTAL REVENUES	\$4,374,729	\$4,374,729	0	-
AVAILABLE REVENUES				
8000 General Fund	4,364,715	4,364,715	0	-
3400 Other Funds Ltd	37,563	37,563	0	-
TOTAL AVAILABLE REVENUES	\$4,402,278	\$4,402,278	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,903,872	1,903,872	0	-
3170 Overtime Payments				
8000 General Fund	6,081	6,081	0	-
3190 All Other Differential				
8000 General Fund	14,094	14,094	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,924,047	1,924,047	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	704	704	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	303,806	303,806	0	-
3221 Pension Obligation Bond				
8000 General Fund	106,175	106,175	0	-
3230 Social Security Taxes				
8000 General Fund	147,191	147,191	0	-
3240 Unemployment Assessments				
8000 General Fund	9,227	9,227	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,104	1,104	0	-
3260 Mass Transit Tax				
8000 General Fund	9,702	9,702	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	488,448	488,448	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,066,357	1,066,357	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,990,404	2,990,404	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,040	6,040	0	-
4150 Employee Training				
8000 General Fund	4,565	4,565	0	-
4175 Office Expenses				
8000 General Fund	24,696	24,696	0	-
3400 Other Funds Ltd	10,536	10,536	0	-
All Funds	35,232	35,232	0	-
4200 Telecommunications				
8000 General Fund	17,878	17,878	0	-
4225 State Gov. Service Charges				
8000 General Fund	131,415	131,415	0	-
4250 Data Processing				
8000 General Fund	3,149	3,149	0	-
4300 Professional Services				
8000 General Fund	151,390	151,390	0	-
4325 Attorney General				
8000 General Fund	929,318	929,318	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	55	55	0	-
4400 Dues and Subscriptions				
8000 General Fund	486	486	0	-
4525 Medical Services and Supplies				
8000 General Fund	96,821	96,821	0	-
4650 Other Services and Supplies				
8000 General Fund	6,518	6,518	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,980	1,980	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,374,311	1,374,311	0	-
3400 Other Funds Ltd	10,536	10,536	0	-
TOTAL SERVICES & SUPPLIES	\$1,384,847	\$1,384,847	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,364,715	4,364,715	0	-
3400 Other Funds Ltd	10,536	10,536	0	-
TOTAL EXPENDITURES	\$4,375,251	\$4,375,251	0	-
ENDING BALANCE				
3400 Other Funds Ltd	27,027	27,027	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.00	16.00	0	-

Package Comparison Report - Detail
 2015-17 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	15,811	15,811	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,811	15,811	0	0.00%
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TOTAL REVENUE CATEGORIES	\$15,811	\$15,811	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,811	15,811	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,811	\$15,811	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	182	182	0	0.00%
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3190 All Other Differential

8000 General Fund	423	423	0	0.00%
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SALARIES & WAGES

8000 General Fund	605	605	0	0.00%
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Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2015-17 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		
TOTAL SALARIES & WAGES	\$605	\$605	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	96	96	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	12,941	12,941	0	0.00%
3230 Social Security Taxes				
8000 General Fund	46	46	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	277	277	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,846	1,846	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,206	15,206	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$15,206	\$15,206	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	15,811	15,811	0	0.00%
TOTAL PERSONAL SERVICES	\$15,811	\$15,811	\$0	0.00%

EXPENDITURES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 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	15,811	15,811	0	0.00%
TOTAL EXPENDITURES	\$15,811	\$15,811	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	3,520	3,520	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,520	3,520	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,520	\$3,520	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,520	3,520	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,520	\$3,520	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	519	519	0	0.00%
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4175 Office Expenses

8000 General Fund	2,398	2,398	0	0.00%
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4250 Data Processing

8000 General Fund	202	202	0	0.00%
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4650 Other Services and Supplies

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Parole Board

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	401	401	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,520	3,520	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,520	\$3,520	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,520	3,520	0	0.00%
TOTAL EXPENDITURES	\$3,520	\$3,520	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	210,971	160,415	(50,556)	(23.96%)
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	316	316	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	210,971	160,415	(50,556)	(23.96%)
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3400 Other Funds Ltd	316	316	0	0.00%
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TOTAL REVENUE CATEGORIES	\$211,287	\$160,731	(\$50,556)	(23.93%)
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AVAILABLE REVENUES

8000 General Fund	210,971	160,415	(50,556)	(23.96%)
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3400 Other Funds Ltd	316	316	0	0.00%
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TOTAL AVAILABLE REVENUES	\$211,287	\$160,731	(\$50,556)	(23.93%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	181	181	0	0.00%
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Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 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		
4150 Employee Training				
8000 General Fund	137	137	0	0.00%
4175 Office Expenses				
8000 General Fund	741	741	0	0.00%
3400 Other Funds Ltd	316	316	0	0.00%
All Funds	1,057	1,057	0	0.00%
4200 Telecommunications				
8000 General Fund	536	536	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	23,134	24,504	1,370	5.92%
4250 Data Processing				
8000 General Fund	94	94	0	0.00%
4300 Professional Services				
8000 General Fund	4,542	4,542	0	0.00%
4325 Attorney General				
8000 General Fund	178,429	126,503	(51,926)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	2	2	0	0.00%
4400 Dues and Subscriptions				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 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		
8000 General Fund	15	15	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,905	2,905	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	196	196	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	59	59	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	210,971	160,415	(50,556)	(23.96%)
3400 Other Funds Ltd	316	316	0	0.00%
TOTAL SERVICES & SUPPLIES	\$211,287	\$160,731	(\$50,556)	(23.93%)
EXPENDITURES				
8000 General Fund	210,971	160,415	(50,556)	(23.96%)
3400 Other Funds Ltd	316	316	0	0.00%
TOTAL EXPENDITURES	\$211,287	\$160,731	(\$50,556)	(23.93%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	454	454	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	454	454	0	0.00%
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TOTAL REVENUE CATEGORIES	\$454	\$454	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	454	454	0	0.00%
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TOTAL AVAILABLE REVENUES	\$454	\$454	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	454	454	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	454	454	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$454	\$454	\$0	0.00%
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EXPENDITURES

8000 General Fund	454	454	0	0.00%
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Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Parole Board

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 EXPENDITURES	\$454	\$454	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Reclassify AS1 to Supv Exec Asst
 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	46,601	46,601	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	46,601	46,601	0	0.00%
TOTAL REVENUE CATEGORIES	\$46,601	\$46,601	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	46,601	46,601	0	0.00%
TOTAL AVAILABLE REVENUES	\$46,601	\$46,601	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	37,752	37,752	0	0.00%
SALARIES & WAGES				
8000 General Fund	37,752	37,752	0	0.00%
TOTAL SALARIES & WAGES	\$37,752	\$37,752	\$0	0.00%
OTHER PAYROLL EXPENSES				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Reclassify AS1 to Supv Exec Asst
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		
3220 Public Employees Retire Cont				
8000 General Fund	5,961	5,961	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,888	2,888	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	8,849	8,849	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,849	\$8,849	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	46,601	46,601	0	0.00%
TOTAL PERSONAL SERVICES	\$46,601	\$46,601	\$0	0.00%
EXPENDITURES				
8000 General Fund	46,601	46,601	0	0.00%
TOTAL EXPENDITURES	\$46,601	\$46,601	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Board Member Salary Costs
 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	55,549	73,549	18,000	32.40%
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REVENUE CATEGORIES

8000 General Fund	55,549	73,549	18,000	32.40%
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TOTAL REVENUE CATEGORIES	\$55,549	\$73,549	\$18,000	32.40%
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AVAILABLE REVENUES

8000 General Fund	55,549	73,549	18,000	32.40%
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TOTAL AVAILABLE REVENUES	\$55,549	\$73,549	\$18,000	32.40%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	45,000	59,583	14,583	32.41%
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SALARIES & WAGES

8000 General Fund	45,000	59,583	14,583	32.41%
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TOTAL SALARIES & WAGES	\$45,000	\$59,583	\$14,583	32.41%
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OTHER PAYROLL EXPENSES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Board Member Salary Costs
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		
3220 Public Employees Retire Cont				
8000 General Fund	7,106	9,408	2,302	32.40%
3230 Social Security Taxes				
8000 General Fund	3,443	4,558	1,115	32.38%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,549	13,966	3,417	32.39%
TOTAL OTHER PAYROLL EXPENSES	\$10,549	\$13,966	\$3,417	32.39%
PERSONAL SERVICES				
8000 General Fund	55,549	73,549	18,000	32.40%
TOTAL PERSONAL SERVICES	\$55,549	\$73,549	\$18,000	32.40%
EXPENDITURES				
8000 General Fund	55,549	73,549	18,000	32.40%
TOTAL EXPENDITURES	\$55,549	\$73,549	\$18,000	32.40%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Required Offender Psych Evals
 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	70,000	35,000	(35,000)	(50.00%)
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REVENUE CATEGORIES

8000 General Fund	70,000	35,000	(35,000)	(50.00%)
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TOTAL REVENUE CATEGORIES	\$70,000	\$35,000	(\$35,000)	(50.00%)
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AVAILABLE REVENUES

8000 General Fund	70,000	35,000	(35,000)	(50.00%)
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TOTAL AVAILABLE REVENUES	\$70,000	\$35,000	(\$35,000)	(50.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	70,000	35,000	(35,000)	(50.00%)
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SERVICES & SUPPLIES

8000 General Fund	70,000	35,000	(35,000)	(50.00%)
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TOTAL SERVICES & SUPPLIES	\$70,000	\$35,000	(\$35,000)	(50.00%)
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EXPENDITURES

8000 General Fund	70,000	35,000	(35,000)	(50.00%)
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**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Required Offender Psych Evals
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 EXPENDITURES	\$70,000	\$35,000	(\$35,000)	(50.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Required Offender Services
 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 855,000 - (855,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 855,000 - (855,000) (100.00%)

TOTAL REVENUE CATEGORIES \$855,000 - (\$855,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 855,000 - (855,000) (100.00%)

TOTAL AVAILABLE REVENUES \$855,000 - (\$855,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 855,000 - (855,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 855,000 - (855,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$855,000 - (\$855,000) (100.00%)

EXPENDITURES

8000 General Fund 855,000 - (855,000) (100.00%)

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Required Offender Services
 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		
TOTAL EXPENDITURES	\$855,000	-	(\$855,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Operations/Policy Analyst 4 Position
 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	229,501	-	(229,501)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	229,501	-	(229,501)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$229,501	-	(\$229,501)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	229,501	-	(229,501)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$229,501	-	(\$229,501)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	138,336	-	(138,336)	(100.00%)
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SALARIES & WAGES

8000 General Fund	138,336	-	(138,336)	(100.00%)
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TOTAL SALARIES & WAGES	\$138,336	-	(\$138,336)	(100.00%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Operations/Policy Analyst 4 Position
 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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	21,843	-	(21,843)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,583	-	(10,583)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	249	-	(249)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	830	-	(830)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	64,146	-	(64,146)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$64,146	-	(\$64,146)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Operations/Policy Analyst 4 Position
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	-	(27,019)	(27,019)	100.00%
PERSONAL SERVICES				
8000 General Fund	202,482	(27,019)	(229,501)	(113.34%)
TOTAL PERSONAL SERVICES	\$202,482	(\$27,019)	(\$229,501)	(113.34%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,470	3,470	0	0.00%
4150 Employee Training				
8000 General Fund	2,109	2,109	0	0.00%
4175 Office Expenses				
8000 General Fund	7,097	7,097	0	0.00%
4200 Telecommunications				
8000 General Fund	1,987	1,987	0	0.00%
4250 Data Processing				
8000 General Fund	598	598	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,186	1,186	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,305	5,305	0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Operations/Policy Analyst 4 Position
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		
4715 IT Expendable Property				
8000 General Fund	5,267	5,267	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,019	27,019	0	0.00%
TOTAL SERVICES & SUPPLIES	\$27,019	\$27,019	\$0	0.00%
EXPENDITURES				
8000 General Fund	229,501	-	(229,501)	(100.00%)
TOTAL EXPENDITURES	\$229,501	-	(\$229,501)	(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%)

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Board Member Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

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	483,429	-	(483,429)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	483,429	-	(483,429)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$483,429	-	(\$483,429)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	483,429	-	(483,429)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$483,429	-	(\$483,429)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	304,848	-	(304,848)	(100.00%)
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SALARIES & WAGES

8000 General Fund	304,848	-	(304,848)	(100.00%)
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TOTAL SALARIES & WAGES	\$304,848	-	(\$304,848)	(100.00%)
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OTHER PAYROLL EXPENSES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Board Member Positions
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	-	(88)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	48,136	-	(48,136)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,320	-	(23,320)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	548	-	(548)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,829	-	(1,829)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	135,115	-	(135,115)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$135,115	-	(\$135,115)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	439,963	-	(439,963)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Board Member Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

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 PERSONAL SERVICES	\$439,963	-	(\$439,963)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,940	-	(6,940)	(100.00%)
4150 Employee Training				
8000 General Fund	4,218	-	(4,218)	(100.00%)
4175 Office Expenses				
8000 General Fund	14,194	-	(14,194)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,974	-	(3,974)	(100.00%)
4250 Data Processing				
8000 General Fund	1,196	-	(1,196)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,372	-	(2,372)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,305	-	(5,305)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,267	-	(5,267)	(100.00%)
SERVICES & SUPPLIES				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Board Member Positions
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

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	43,466	-	(43,466)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$43,466	-	(\$43,466)	(100.00%)
EXPENDITURES				
8000 General Fund	483,429	-	(483,429)	(100.00%)
TOTAL EXPENDITURES	\$483,429	-	(\$483,429)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Hearings Officer Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

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	214,684	-	(214,684)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	214,684	-	(214,684)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$214,684	-	(\$214,684)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	214,684	-	(214,684)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$214,684	-	(\$214,684)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	126,408	-	(126,408)	(100.00%)
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SALARIES & WAGES

8000 General Fund	126,408	-	(126,408)	(100.00%)
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TOTAL SALARIES & WAGES	\$126,408	-	(\$126,408)	(100.00%)
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OTHER PAYROLL EXPENSES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Hearings Officer Position
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	19,960	-	(19,960)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,670	-	(9,670)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	228	-	(228)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	758	-	(758)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	61,257	-	(61,257)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$61,257	-	(\$61,257)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Hearings Officer Position
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

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	-	(6)	(6)	100.00%
PERSONAL SERVICES				
8000 General Fund	187,665	(6)	(187,671)	(100.00%)
TOTAL PERSONAL SERVICES	\$187,665	(\$6)	(\$187,671)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,470	-	(3,470)	(100.00%)
4150 Employee Training				
8000 General Fund	2,109	6	(2,103)	(99.72%)
4175 Office Expenses				
8000 General Fund	7,097	-	(7,097)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,987	-	(1,987)	(100.00%)
4250 Data Processing				
8000 General Fund	598	-	(598)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,186	-	(1,186)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,305	-	(5,305)	(100.00%)

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2015-17 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Hearings Officer Position
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

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		
4715 IT Expendable Property				
8000 General Fund	5,267	-	(5,267)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	27,019	6	(27,013)	(99.98%)
TOTAL SERVICES & SUPPLIES	\$27,019	\$6	(\$27,013)	(99.98%)
EXPENDITURES				
8000 General Fund	214,684	-	(214,684)	(100.00%)
TOTAL EXPENDITURES	\$214,684	-	(\$214,684)	(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%)

01/05/15 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

PAGE 1
 2015-17
 PROD FILE
 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	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,105.50	197,064				197,064
000	AP C0102	AA	OFFICE ASSISTANT 2	1	1.00	24.00	2,404.00	57,696				57,696
000	AP C0103	AA	OFFICE SPECIALIST 1	2	2.00	48.00	3,173.00	152,304				152,304
000	AP C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,814.00	91,536				91,536
000	AP C0107	AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,794.50	364,272				364,272
000	AP C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,828.00	139,872				139,872
000	AP C1519	AA	CORRECTIONAL HEARINGS OFFICER	1	1.00	24.00	5,821.00	139,704				139,704
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,209.00	197,016				197,016
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00	388,176				388,176
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	176,232				176,232
000				16	16.00	384.00	4,958.00	1,903,872				1,903,872

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	4,191.00	100,584-				100,584-
101	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00	138,336				138,336
101					.00	.00	4,977.50	37,752				37,752

01/05/15 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

PAGE 3
2015-17
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	5,764.00					
105					.00	.00	5,764.00					

01/05/15 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 106 Parole Board

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

PAGE 4
2015-17
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	6,351.00					
106					.00	.00	6,351.00					

01/05/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF:013-00-00 107 Parole Board

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 5
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	AP	C1519 AA	CORRECTIONAL HEARINGS OFFICER		.00	.00	5,267.00					
107					.00	.00	5,267.00					
				16	16.00	384.00	5,137.09	1,941,624				1,941,624
				16	16.00	384.00	5,137.09	1,941,624				1,941,624

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				16	16.00	384.00	5,137.09	1,941,624				1,941,624

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,105.50	197,064				197,064
000	AP C0102	AA	OFFICE ASSISTANT 2	1	1.00	24.00	2,404.00	57,696				57,696
000	AP C0103	AA	OFFICE SPECIALIST 1	2	2.00	48.00	3,173.00	152,304				152,304
000	AP C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,814.00	91,536				91,536
000	AP C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,873.80	263,688				263,688
000	AP C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,828.00	139,872				139,872
107	AP C1519	AA	CORRECTIONAL HEARINGS OFFICER	1	1.00	24.00	5,544.00	139,704				139,704
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,209.00	197,016				197,016
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00	388,176				388,176
106	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	6,351.00					
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	176,232				176,232
105	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4		.00	.00	5,764.00					
101	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00	138,336				138,336
				16	16.00	384.00	5,137.09	1,941,624				1,941,624

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				16	16.00	384.00	5,137.09	1,941,624				1,941,624

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 101 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4000010	000067180	013-01-00-00000	101 0 PF	AP	C0107 AA	17	08	1-	1.00-	4,191.00	24.00-	100,584-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4000010	000067180	013-01-00-00000	101 0 PF	MMS	X0833 AA	26	08	1	1.00	5,764.00	24.00	138,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			101						.00		.00	37,752				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

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
4170037	001234490	013-01-00-00000	105	0	PF	MMN X0873 AA	32	02		.00	5,764.00	.00					
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			105							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 106 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
4170038	001234520	013-01-00-00000	106 0 PF	MENNZ7010 AA	35X 02		.00	6,351.00	.00					
EST DATE:		2015/07/01	EXP DATE:		9999/01/01									
4170039	001234680	013-01-00-00000	106 0 PF	MENNZ7010 AA	35X 02		.00	6,351.00	.00					
EST DATE:		2015/07/01	EXP DATE:		9999/01/01									
							106	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 107 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4170040	001234690	013-01-00-00000	107 0 PF	AP	C1519 AA	28	02		.00	5,267.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																

107 .00 .00

.00 .00 37,752

.00 .00 37,752

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 107 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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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								.00		.00				37,752	
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PACKAGE: 101 - Reclassify AS1 to Supv Exec As

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
4000010	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	4,191.00	100,584- 54,218-				100,584- 54,218-
4000010	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	08	5,764.00	138,336 63,067				138,336 63,067
TOTAL PICS SALARY									37,752				37,752
TOTAL PICS OPE									8,849				8,849
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00			46,601				46,601