



Oregon Board of Parole & Post-Prison Supervision



**Joint Ways & Means
Public Safety Subcommittee
2015 – 2017
Agency Budget Work Session**

**Kristin Wingses-Yanez, Chair
Brenda Carney, Executive Director**



POLICY OPTION PACKAGES

POP 101 Agency Request Budget

- Reclassification of an Administrative Specialist 1 (C0107, Lead Worker) to a Supervising Executive Assistant (X0833 MMS, SR26 Step 2).

- **This position (4000010) was approved for reclassification by the Department of Administrative Services on January 25, 2014.**

- **2015-17 FISCAL IMPACT:
\$46,601**

POP 101 Governor's Budget

- Recommended

- **2015-17 FISCAL IMPACT:
\$46,601**



POLICY OPTION PACKAGES

POP 102 Agency Request Budget

- 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.

▪ **2015-17 FISCAL IMPACT:**
\$55,549

POP 102 Governor's Budget

- Recommended with modification
- **Additional funding for pay parity for Board Chairperson.**

▪ **2015-17 FISCAL IMPACT:**
\$73,549



POLICY OPTION PACKAGES

POP 103 Agency Request Budget

- Increase the funding for Medical Services by **\$70,000** in order to appropriately subsidize psychological services performed for the Board.

▪ **2015-17 FISCAL IMPACT:**
\$70,000

POP 103 Governor's Budget

- Recommended with modification

▪ **2015-17 FISCAL IMPACT:**
\$35,000

- Recommends **\$35,000** be included to add-back



HISTORICAL VS PROJECTED SPENDING

<u>Service Area</u>	<u>Past Funding</u>	<u>Past Expenditures</u>	<u>Projected Funding</u>	<u>Projected Expenditures</u>
Medical Services (Psych Evals)	2009-11: \$78,016	2009-11: \$121,095	2015-17 \$136,372	2015-17 \$168,000
	2011-13 \$93,097	2011-13 \$112,773		
	2013-15 \$96,821	2013-15 @ \$109,670		



POLICY OPTION PACKAGES

POP 104 Agency Request Budget

Increase the funding for Professional Services by **\$855,000** in order to appropriately subsidize contracted services performed for the Board.

- **\$775,000 will be a one-time request for the 2015-2017 biennium, unless legislative changes make it necessary to continue. (SO assessments)**
- **\$80,000 for recurring Professional Services expenditures.**

**▪2015-17 FISCAL IMPACT:
\$855,000**

POP 104 Governor's Budget

- Not recommended

**▪2015-17 FISCAL IMPACT:
\$0**

- **Recommends \$81,000 be included to add-back**
- **Recommends \$375,000 be included to add-back for one-time funding.**



POLICY OPTION PACKAGES

<p><u>POP 105</u> Agency Request Budget</p>	<p><u>POP 105</u> Governor's Budget</p>
<p>Establish one (1) Operations and Policy Analyst IV position (0873 AP, SR32) with funding at Step 2</p> <p>▪2015-17 FISCAL IMPACT: \$229,501</p>	<p>▪ Not recommended.</p> <p>▪2015-17 FISCAL IMPACT: \$0</p> <p>▪ Recommends \$229,501 be included to add-back</p>



POLICY OPTION PACKAGES

<p><u>POP 106</u> Agency Request Budget</p>	<p><u>POP 106</u> Governor's Budget</p>
<p>Establish two (2) Board Member positions (Principal Executive Manger F Z7008, SR33X) with funding at Step 2.</p> <p>▪2015-17 FISCAL IMPACT: \$483,429</p>	<p>▪ Not recommended.</p> <p>▪2015-17 FISCAL IMPACT: \$0</p> <p>▪ Recommends \$483,429 be included to add-back</p>



POLICY OPTION PACKAGES

<p><u>POP 107</u> Agency Request Budget</p>	<p><u>POP 107</u> Governor's Budget</p>
<p>Establish one (1) Hearings Officer position (1519 AP, SR28) with funding at Step 2</p> <p>▪ 2015-17 FISCAL IMPACT: \$214,684</p>	<p>▪ Not recommended.</p> <p>▪ 2015-17 FISCAL IMPACT: \$0</p> <p>▪ Recommends \$214,684 be included to add-back.</p>



PROPOSED LEGISLATION

HB 3036

- Authorizes the State Board of Parole & Post-Prison Supervision (the Board) to request the appearance by a representative of the office of the prosecuting attorney at a hearing setting or resetting of the release date for a person under the Board's release authority.
- It also requires the district attorney to notify the Attorney General of such a request if the Attorney General prosecuted the person; the prosecuting district attorney, or Attorney General in certain circumstances, would be required to appear upon request from the Board.

At this time, any minimal fiscal impact to the Board can be absorbed with existing agency resources.

<u>Fiscal</u>	<u>FTE</u>
0	0



PROPOSED LEGISLATION

HB 3436-3

- Requires the State Board of Parole & Post-Prison Supervision (the Board) to have five (5) members, and authorizes a minimum panel of three (3) members to make and review certain decisions. Additionally, all hearings are expected to be panel hearings, with random panel selection.
- Requires certain Board decisions to be in writing. Decisions must specify the reasons for the decision

<u>Fiscal</u>	<u>FTE</u>
\$909,255	4

- It is recommended any future Board Member positions be funded at **PEM/E, (MENN) Step 9 (\$290,718.72/biennium)**. It is also recommended there be an increase of **\$50,000 in Personal Services – Differentials**, in order to adequately fund any similar pay-line exceptions for successful recruitment of qualified applicants.



PROPOSED LEGISLATION

HB 3436-3

A. Paralegal (1524, MMN), Step 2 (\$150,179.52/biennium)

- Assist Board members with drafting decision documents, which will include attending hearings, factual analysis and legal writing;
- Assist Board members with legal research for decisions, administrative reviews, and pending litigation;

B. Administrative Specialist 2 (Hearings Specialist), Step 2 (\$142,396.80/biennium)

- Maintain scheduling and hearing rotation for random Board panels;
- Maintain hearing schedule;
- Monitor and flag cases for Chairperson overrides to full-board hearings;
- Assist with notification of decisions and proper distribution and data entry of documents.



PROPOSED LEGISLATION

Sex Offender Notification Level System Clean-Up Bill

This bill has not yet been introduced, but will propose the following changes to ORS 181.800 et seq:

- Shift requirement to adopt risk assessments from DOC to the Board
- Shift completion of initial assessment for certain DOC inmates from DOC to the Board
- Extend completion date of assessment/classification for existing registrants from 12/2016 to 12/2018.
- Extend beginning date of relief/reclassification process from 01/2017 to 01/2019

<u>Fiscal</u>	<u>FTE</u>
\$2.5 mil	11

- Projected fiscal impact is unknown for DOC, OYA, OSP and PSRB.