

Oregon Board of Parole & Post-Prison Supervision



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

Kristin Winges-Yanez, Chair Brenda Carney, Executive Director



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



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. POP 102 Governor's Budget

Recommended with modification

 Additional funding for pay parity for Board Chairperson.

■2015-17 FISCAL IMPACT: \$55,549 •2015-17 FISCAL IMPACT: \$73,549



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

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



<u>POP 104</u>

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 onetime funding.



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



POP 106 Agency Request Budget

Establish two (2) Board Member positions (Principal Executive Manger F Z7008, SR33X) with funding at Step 2.

> ■2015-17 FISCAL IMPACT: \$483,429

POP 106 Governor's Budget

Not recommended.

•2015-17 FISCAL IMPACT: \$0

Recommends \$483,429 be included to add-back



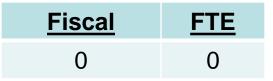
POP 107 Agency Request Budget	<u>POP 107</u> Governor's Budget
Establish one (1) Hearings Officer position (1519 AP, SR28) with funding at Step 2	 Not recommended.
■2015-17 FISCAL IMPACT:	■2015-17 FISCAL IMPACT: \$0
\$214,684	 Recommends \$214,684 be included to add-back.



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.





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

Fiscal	<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.