

MEMORANDUM

Legislative Fiscal Office
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To: Public Safety Subcommittee

From: Tim Walker, Legislative Fiscal Office
(503) 986-1827

Date: April 21, 2015

Subject: SB 5529 – Board of Parole and Post-Prison Supervision
Work Session Recommendations

Board of Parole and Post-Prison Supervision

	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 LFO Recommended
General Fund	3,533,911	4,507,739	4,595,471	4,750,621
Other Funds		10,536	10,852	10,852
Total Funds	3,533,911	4,518,275	4,606,323	4,761,473
Positions	14	16	16	16
FTE	14.00	16.00	16.00	16.00

* includes Emergency Board and administrative actions through December 2014

Attached are the recommendations from the Legislative Fiscal Office for the Board of Parole and Post-Prison Supervision. The recommendations include:

- Reclassification of an Administrative Specialist 1 to a Supervising Executive Assistant,
- Funding for pay line exceptions for Board Members,
- Additional limitation for psychological evaluations for offenders currently under the authority of the Board,
- A phase-out of a one-time General Fund Appropriation for the Parole Board Management Information System rewrite,

Adjustments to Current Service Level:

See attached Work Session Presentation Report

Accept LFO Recommendation

Move the LFO recommendation to SB 5529

OR

Change the LFO recommendation

Move the LFO recommendation to SB 5529, with modifications

Performance Measures

See attached Legislatively Proposed 2015-17 key performance measures form.

Accept LFO Recommendation

Move the LFO recommendation on key performance measures

OR

Change the LFO recommendation

Move the LFO recommendation on key performance measures, with modifications

Budget Note

There are no budget notes associated with this appropriation measure.

Recommended Changes to SB 5529:

The Legislative Fiscal Office recommends a budget of \$4,400,621 General Funds, \$10,852 Other Funds, and 16 positions (16.00 FTE), and that Senate Bill 5529 be amended accordingly.

Following is the content of the -1 amendment.

Section 1, General Fund

Line 7 – Delete [\$4,700,065] and insert **\$4,411,473**.

Move the LFO recommendation to adopt the -1 amendment to SB 5529

SB 5529 Final Subcommittee Action:

Final Motion:

Move SB 5529, as amended, to the Full Committee with a Do Pass recommendation

Carriers:

Full _____

House _____

Senate _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	4,063,865	-	10,536	-	-	-	4,074,401	16	15.67
2013-15 Ebds, SS & Admin Act	443,874	-	-	-	-	-	443,874	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	4,507,739	-	10,536	-	-	-	4,518,275	16	15.67
2013-15 Leg Approved Budget (Base)	4,189,720	-	10,536	-	-	-	4,200,256	16	15.67
Summary of Base Adjustments	174,995	-	-	-	-	-	174,995	-	0.33
2015-17 Base Budget	4,364,715	-	10,536	-	-	-	4,375,251	16	16.00
010: Non-PICS Pers Svc/Vacancy Factor	15,811	-	-	-	-	-	15,811	-	-
020: Phase In / Out Pgm & One-time Cost	3,520	-	-	-	-	-	3,520	-	-
030: Inflation & Price List Adjustments	211,425	-	316	-	-	-	211,741	-	-
2015-17 Current Service Level	4,595,471	-	10,852	-	-	-	4,606,323	16	16.00
Adjusted 2015-17 Current Service Level	4,595,471	-	10,852	-	-	-	4,606,323	16	16.00
Total LFO Recommended Packages	155,150	-	-	-	-	-	155,150	-	-
2015-17 Legislative Actions	4,750,621	-	10,852	-	-	-	4,761,473	16	16.00
Net change from 2013-15 Leg Approved Budget	242,882	-	316	-	-	-	243,198	-	0.33
Percent change from 2013-15 Leg Approved Budget	5.4%	0.0%	3.0%	0.0%	0.0%	0.0%	5.4%	0.0%	2.1%
Net change from 2015-17 Current Service Level	155,150	-	-	-	-	-	155,150	-	-
Percent change from 2015-17 Current Service Level	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.0%	0.0%

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2013-15 Ebds, SS & Admin Act	443,874	-	-	-	-	-	443,874	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
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010: Non-PICS Pers Svc/Vacancy Factor	15,811	-	-	-	-	-	15,811	-	-
020: Phase In / Out Pgm & One-time Cost	3,520	-	-	-	-	-	3,520	-	-
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Net change from 2015-17 Current Service Level	155,150	-	-	-	-	-	155,150	-	-
Percent change from 2015-17 Current Service Level	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 25500-013-00-00-00000

Parole Board

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Reclassify AS1 to Supv Exec Asst

Package Description Reclassification of an Administrative Specialist 1 to a Supervising Executive Assistant to accurately reflect the duties and responsibilities of the position. This position was approved for reclassification by DAS HR in January of 2015.

LFO Recommendation Approve the package with no changes.

LFO Recommended	46,601	-	-	-	-	-	46,601	-	-
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Package 102 Board Member Salary Costs

Package Description This Policy Option Package will provide funding for work out of class and pay differentials for Board Members. Board positions are classified as PEM E and the Board has had to offer pay line exceptions to attract qualified candidates.

LFO Recommendation Approve the package with an additional \$18,000 GF to cover expected shortfalls.

LFO Recommended	73,549	-	-	-	-	-	73,549	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Required Offender Psych Evals

Package Description This package will provide funding for an expected shortfall in professional services for psychological evaluations for offenders currently under the supervision of the Board.

LFO Recommendation Approve the package.

LFO Recommended	35,000	-	-	-	-	-	35,000	-	-
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Legislatively Approved 2015-2017 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 2016	Target 2017
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	3.33	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	94.70	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	91.30	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	88.40	94.20	94.20
5 - REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved KPM	7.50	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	91.80	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	0.00	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	97.54	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 2016	Target 2017
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	91.37	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	93.26	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	93.26	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	96.08	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	94.16	100.00	100.00

LFO Recommendation:

Approve the APPR's as presented.

Sub-Committee Action: