

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Williamson

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 05/01/15

Vote:

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, McLane, Rayfield, Smith, Whisnant, Whitsett, Williamson

Exc: 2 - Nathanson, Read

Senate

Yeas: 10 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Winters

Nays: 2 - Girod, Whitsett

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agency: Board of Parole and Post-Prison Supervision

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
General Fund	\$ 4,507,739	\$ 4,595,471	\$ 4,750,621	\$ 242,882	5.4%
Other Funds Limited	\$ 10,536	\$ 10,852	\$ 10,852	\$ 316	3.0%
Total	\$ 4,518,275	\$ 4,606,323	\$ 4,761,473	\$ 243,198	5.4%

Position Summary

Authorized Positions	16	16	16	0
Full-time Equivalent (FTE) positions	15.67	16.00	16.00	0.33

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

General Fund supports over 99 percent of the Board of Parole and Post-Prison Supervision's 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 protects the public and reduces the risk of repeat criminal behavior through its incarceration and evidence-based community supervision decisions. The Board classifies sex offenders to a notification level and determines qualifications for reclassification and/or relief from registration. The program functions as a major partner in the criminal justice system through its release decisions, supervisory authority, victim involvement and support, and stakeholder involvement. Additionally, the Board partners with the Department of Corrections through evidence-based supervision and intervention methods, as well as assisting with training and community education efforts.

The Public Safety Subcommittee approved a budget for the Board of \$4,750,621 General Fund and \$10,852 Other Funds expenditure limitation, and 16 positions (16.00 FTE). This represents a 5.4 percent increase over the 2013-15 Legislatively Approved Budget as of December 2014, and a 3.4 percent increase over the current service level.

The Subcommittee approved the following adjustments to the Board's current service level budget:

Package 101: Reclassify Administrative Specialist 1 to Supervisory Executive Assistant. This package increases the General Fund expenditure limitation by \$46,601 and upwardly reclassifies the position from a lead worker to supervisory. This position supervises support staff and acts as an agency representative and liaison while attending various public safety meetings.

Package 102: Board Member Salary Costs. This package increases the General Fund expenditure limitation by \$73,549. The funding covers the salaries for two board members, and brings the salary for the board's chairperson within pay parity of the other board members. The Chairperson is an acting board member with supervisory responsibility over the other members of the Board.

Package 103: Required Offender Psychological Evaluations. This package increases the General Fund expenditure limitation by \$35,000. This funding will be used to pay the medical service costs affiliated with psychiatric or psychological evaluations of prisoners being considered for parole by the Board.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-A

**Board of Parole and Post-Prison Supervision
Michelle Lisper -- 503-378-3195**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 4,507,739	\$ -	\$ 10,536	\$ -	\$ -	\$ -	\$ 4,518,275	16	15.67
2015-17 Current Service Level (CSL)*	\$ 4,595,471	\$ -	\$ 10,852	\$ -	\$ -	\$ -	\$ 4,606,323	16	16.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR - 013 - Parole Board									
Package 101: Reclassify AS1 to Supv Exec Asst									
Personal Services	\$ 46,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,601	0	0.00
Package 102: Board Members Salary Costs									
Personal Services	\$ 73,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,549	0	0.00
Package 103: Required Offender Psych Evals									
Services and Supplies	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000		
TOTAL ADJUSTMENTS	\$ 155,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,150		
SUBCOMMITTEE RECOMMENDATION *	\$ 4,750,621	\$ -	\$ 10,852	\$ -	\$ -	\$ -	\$ 4,761,473	16	16.00
% 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%
% 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%

*Excludes Capital Construction Expenditures

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: