

**Legislative  
Fiscal Office**

Oregon State Capitol  
900 Court Street NE, H-178  
Salem, OR 97301  
503-986-1828

Ken Rocco, Legislative Fiscal Officer  
Paul Siebert, Deputy Fiscal Officer



**Joint Committee on  
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Public Safety Subcommittee  
**From:** Theresa McHugh, Legislative Fiscal Office  
**Date:** May 18, 2017  
**Subject:** HB 5029 – Board of Parole and Post-Prison Supervision  
Work Session Recommendations

**Agency Name – Agency Totals**

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	4,451,421	8,040,916	8,691,974	9,209,630
Other Funds	835	10,852	11,254	11,254
<b>Total Funds</b>	<b>\$4,452,256</b>	<b>\$8,051,768</b>	<b>\$8,703,228</b>	<b>\$9,220,884</b>
Positions	16	28	25	28
FTE	15.66	26.00	25.00	28.00

The Legislative Fiscal Office (LFO) recommendation for the budget of the Board of Parole and Post-Prison Supervision is to approve a budget of \$9,209,630 General Fund and \$11,254 Other Funds, for a total budget of \$9,220,884. The recommended budget is 14.5% greater than the 2015-17 Legislatively Approved Budget and 6.0% greater than the current service level, reflecting the continuation of three limited duration positions that were not included in the current service level but are necessary to continue the current level of operations. These three positions (3.00 FTE) will continue to be limited duration.

**Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5029. (VOTE)**

**Performance Measures**

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

**Budget Notes**

#1 Budget Note: Reduce Static 99R Assessment Backlog

The Board is to look into ways to reduce the backlog and cost of Static 99R assessments and report to the Legislature before the February 2018 Session on the findings and recommendations.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Budget Notes. (VOTE)**

**Recommended Changes**

LFO recommends a budget of \$9,209,630 General Fund, \$11,254 Other Funds, and 28 positions (28.00 FTE), which is reflected in the -1 amendment.

**MOTION: I move adoption of the -1 amendment to HB 5029. (VOTE)**

**Final Subcommittee Action**

LFO recommends that HB 5029, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

**MOTION: I move HB 5029, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2015-17 Agy. Leg. Adopted</b>	<b>7,807,978</b>	-	<b>10,852</b>	-	-	-	<b>7,818,830</b>	<b>28</b>	<b>26.00</b>
2015-17 Ebds, SS & Admin Act	236,763	-	-	-	-	-	236,763	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>8,044,741</b>	-	<b>10,852</b>	-	-	-	<b>8,055,593</b>	<b>28</b>	<b>26.00</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>8,040,916</b>	-	<b>10,852</b>	-	-	-	<b>8,051,768</b>	<b>28</b>	<b>26.00</b>
Summary of Base Adjustments	456,241	-	-	-	-	-	456,241	(3)	(1.00)
<b>2017-19 Base Budget</b>	<b>8,497,157</b>	-	<b>10,852</b>	-	-	-	<b>8,508,009</b>	<b>25</b>	<b>25.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	36,259	-	-	-	-	-	36,259	-	-
020: Phase In / Out Pgm & One-time Cost	(330,553)	-	-	-	-	-	(330,553)	-	-
030: Inflation & Price List Adjustments	489,111	-	402	-	-	-	489,513	-	-
<b>2017-19 Current Service Level</b>	<b>8,691,974</b>	-	<b>11,254</b>	-	-	-	<b>8,703,228</b>	<b>25</b>	<b>25.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>8,691,974</b>	-	<b>11,254</b>	-	-	-	<b>8,703,228</b>	<b>25</b>	<b>25.00</b>
<b>Total LFO Recommended Packages</b>	<b>517,656</b>	-	-	-	-	-	<b>517,656</b>	<b>3</b>	<b>3.00</b>
<b>2017-19 Legislative Actions</b>	<b>9,209,630</b>	-	<b>11,254</b>	-	-	-	<b>9,220,884</b>	<b>28</b>	<b>28.00</b>
Net change from 2015-17 Leg Approved Budget	1,164,889	-	402	-	-	-	1,165,291	-	2.00
Percent change from 2015-17 Leg Approved Budget	14.5%	0.0%	3.7%	0.0%	0.0%	0.0%	14.5%	0.0%	7.7%
Net change from 2017-19 Adj Current Service Level	517,656	-	-	-	-	-	517,656	3	3.00
Percent change from 2017-19 Adj Current Service Level	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	12.0%	12.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>7,807,978</b>	-	<b>10,852</b>	-	-	-	<b>7,818,830</b>	<b>28</b>	<b>26.00</b>
2015-17 Ebds, SS & Admin Act	236,763	-	-	-	-	-	236,763	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
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Summary of Base Adjustments	456,241	-	-	-	-	-	456,241	(3)	(1.00)
<b>2017-19 Base Budget</b>	<b>8,497,157</b>	-	<b>10,852</b>	-	-	-	<b>8,508,009</b>	<b>25</b>	<b>25.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	36,259	-	-	-	-	-	36,259	-	-
020: Phase In / Out Pgm & One-time Cost	(330,553)	-	-	-	-	-	(330,553)	-	-
030: Inflation & Price List Adjustments	489,111	-	402	-	-	-	489,513	-	-
<b>2017-19 Current Service Level</b>	<b>8,691,974</b>	-	<b>11,254</b>	-	-	-	<b>8,703,228</b>	<b>25</b>	<b>25.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>8,691,974</b>	-	<b>11,254</b>	-	-	-	<b>8,703,228</b>	<b>25</b>	<b>25.00</b>
<b>Total LFO Recommended Packages</b>	<b>517,656</b>	-	-	-	-	-	<b>517,656</b>	<b>3</b>	<b>3.00</b>
<b>2017-19 Legislative Actions</b>	<b>9,209,630</b>	-	<b>11,254</b>	-	-	-	<b>9,220,884</b>	<b>28</b>	<b>28.00</b>
Net change from 2015-17 Leg Approved Budget	1,164,889	-	402	-	-	-	1,165,291	-	2.00
Percent change from 2015-17 Leg Approved Budget	14.5%	0.0%	3.7%	0.0%	0.0%	0.0%	14.5%	0.0%	7.7%
Net change from 2017-19 Adj Current Service Level	517,656	-	-	-	-	-	517,656	3	3.00
Percent change from 2017-19 Adj Current Service Level	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	12.0%	12.0%

	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 102 Assessment Specialists**

Package Description This package establishes three full-time limited duration Assessment Specialist positions (C0108 AP, SR19). These positions would be dedicated to the Board for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL), based on the risk to reoffend in the community as outlined in HB 2320 (2015) and HB 2549 (2013). They would be using the Static 99R assessment tool. These positions currently exist and were filled in the 2015-17 biennium.

LFO Recommendation Approve the package as described.

<b>LFO Recommended</b>	<b>517,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>517,656</b>	<b>3</b>	<b>3.00</b>
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