

**HB 5029 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Michelle Lisper, Department of Administrative Services

**Reviewed By:** Theresa McHugh, Legislative Fiscal Office

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**Board of Parole and Post-Prison Supervision**

**2017-19**

PRELIMINARY

## **Budget Summary\***

	2015-17 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 8,044,741	\$ 8,691,974	\$ 9,209,630	\$ 1,164,889	14.5%
Other Funds Limited	\$ 10,852	\$ 11,254	\$ 11,254	\$ 402	3.7%
Total	\$ 8,055,593	\$ 8,703,228	\$ 9,220,884	\$ 1,165,291	14.5%

## **Position Summary**

Authorized Positions	28	25	28	0
Full-time Equivalent (FTE) positions	26.00	25.00	28.00	2.00

<sup>(1)</sup> Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

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 the 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 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 \$9,220,884 total funds; \$9,209,630 General Fund, \$11,254 Other Funds expenditure limitation, 25 permanent full-time (25.00 FTE) positions and three full-time limited duration (3.00 FTE) positions included in Policy Package 102, which is discussed below. The approved budget represents a 14.5 percent increase over the 2015-17 Legislatively Approved Budget, as of December 2016.

The Subcommittee approved the following adjustments to the board's budget:

- Package 102, Assessment Specialists. This package establishes three full-time limited duration Assessment Specialist positions. These positions would be responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level based on their risk to reoffend in the community, as outlined in House Bill 2320 (2015) and House Bill 2549 (2013). They will be using the Static 99R assessment tool. These positions are currently filled and will continue to exist as limited duration positions in the 2017-19 biennium.

The Subcommittee discussed the backlog of the Static 99R assessments and the costs associated with conducting these assessments.

**Budget Note**

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

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision  
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 8,044,741	\$ -	\$ 10,852	\$ -	\$ -	\$ -	8,055,593	28	26.00
2017-19 Current Service Level (CSL)*	\$ 8,691,974	\$ -	\$ 11,254	\$ -	\$ -	\$ -	8,703,228	25	25.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 013- Parole Board</b>									
Package 102: Assessment Specialist									
Personal Services	\$ 435,940	\$ -	\$ -	\$ -	\$ -	\$ -	435,940	3	3.00
Services and Supplies	\$ 81,716	\$ -	\$ -	\$ -	\$ -	\$ -	81,716		
TOTAL ADJUSTMENTS	\$ 517,656	\$ -	\$ -	\$ -	\$ -	\$ -	517,656	3	3.00
SUBCOMMITTEE RECOMMENDATION *	\$ 9,209,630	\$ -	\$ 11,254	\$ -	\$ -	\$ -	9,220,884	28	28.00
% 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%
% Change from 2017-19 Current Service Level	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	12.0%	12.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2017 - 2019 Key Performance Measures

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**Agency:** Parole and Post-Prison Supervision, Board of

**Mission Statement:**

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. PAROLE RECIDIVISM - Percentage of Matrix Inmates (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	6.90%	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	91.40%	99%	99%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	93.30%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	5.83%	10%	10%
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	96.40%	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	0.80%	70%	70%
8. CUSTOMER SERVICE - Percent of customers rating 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	93.88%	100%	100%
	Accuracy		99.49%	100%	100%
	Helpfulness		95.91%	100%	100%
	Overall		93.90%	100%	100%
	Expertise		98.98%	100%	100%
	Timeliness		94.39%	100%	100%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Proposed New	No Data	98%	98%
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.		Proposed Delete	89%	91%	TBD

**LFO Recommendation:**

Approve the Key Performance Measures (KPM) and KPM targets shown above. The agency proposed modifying the KPM concerning Victim Notification to change it from measuring the 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 to the new measurement shown above. LFO notes that the agency has had some difficulty with tracking information due to information technology issues but is addressing the issue moving forward.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation