

HB 5026 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sollman

Joint Committee On Ways and Means

Action Date: 06/04/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

**Board of Parole and Post-Prison Supervision
2021-23**

Budget Summary*

	2019-21 Legislatively Approved Budget ⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 8,669,440	\$ 10,182,509	\$ 10,769,785	\$ 2,100,345	24.2%
Other Funds Limited	\$ 24,163	\$ 12,184	\$ 12,184	\$ (11,979)	-49.6%
Total	\$ 8,693,603	\$ 10,194,693	\$ 10,781,969	\$ 2,088,366	24.0%

Position Summary

Authorized Positions	25	25	27	2
Full-time Equivalent (FTE) positions	25.00	25.00	27.00	2.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund supports over 99% of the Board of Parole and Post-Prison Supervision’s recommended budget. A small amount of Other Funds revenue results from the sale of documents and hearing tapes, as well as court-ordered fees paid to the Board. Additionally, in January 2021, there was an infusion of \$12,481 from the U.S. Coronavirus Relief Fund, received as Other Funds from the Department of Administrative Services (DAS) for the reimbursement of costs incurred due to the COVID-19 pandemic. Aside from these one-time funds, the Board has forecasted an increase of 16.2% in the 2021-23 Other Funds revenue over the 2019-21 biennia. The anticipated growth is due to an increase in the number of hearings conducted and consequently an increased number of public records requests.

Summary of Public Safety Subcommittee Action

The Board works within the criminal justice system to support a safe and just Oregon by protecting citizens’ rights and promoting positive offender change while maintaining accountability. The Board aims to achieve this through evidence-based community supervision and intervention, active partnerships in the community and criminal justice system, development of efficient policies, and respect for diversity. Partnerships with the Department of Corrections (DOC) and local supervisory authorities, as well as victim and stakeholder involvement, inform the Board’s release and post-prison supervision decisions. Additionally, the Board classifies sex offenders to a notification level and determines qualifications for reclassification and relief from registration.

The Subcommittee recommended a budget of \$10,781,969 total funds, consisting of \$10,769,785 General Fund, \$12,184 Other Funds expenditure limitation, and 27 permanent, full-time positions (27.00 FTE). The total recommended budget represents a 24% increase from the 2019-21 legislatively approved budget and includes the following packages:

Package 099, Microsoft 365 Consolidation. This package reduces General Fund by \$17,635 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. This cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to the Board's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 100, Reclassification of Existing Positions and Personal Services Adjustments. This package includes \$61,362 General Fund in order to reclassify four existing positions to accurately reflect the level of responsibility required. These position reclassifications have been reviewed and approved by the DAS Chief Human Resources Office. Individuals in the positions are currently being paid work out of class differentials. The reclassifications include:

- Position 4000007 – Executive Director; Principal Executive Manager D to Principal Executive Manager F
- Position 4000008 – Victims Specialist; Administrative Specialist 1 to Administrative Specialist 2
- Position 4000010 – Operations Manager; Administrative Specialist 1 to Principal Executive Manager D
- Position 4000039 – Operations and Policy Analyst 3 to Operations and Policy Analyst 4

Package 101, Facilities Management. This package includes \$152,519 General Fund for additional facilities rent. The rent amount in the Board's current service level budget is representative of a former lease agreement, for a space previously housing approximately half the staff. The remaining staff was located in the DOC Dome Building, free of rent. During the 2019-21 biennium, the Board was asked to vacate their location within the Dome Building, because DOC required additional office space. This was an opportunity for the Board to reevaluate their needs and relocate the entire agency into one locality. The Board was able to turn their existing lease over to the Public Defense Services Commission and worked with the DAS Real Estate Division to secure an appropriate new space. This package provides the additional facilities rent, above current service level, necessary for the new location.

Package 102, State Service Charges. This package includes \$31,646 General Fund to pay for DAS payroll, accounts payable, accounts receivable, budget, and procurement services. DOC previously provided all Board administrative services. Due to the growth of the Board and budget constraints, DOC is unable to continue providing full support but has agreed to continue providing human resources and information technology services to the Board. This package represents the supplemental increase between the Board's existing budget for services and the anticipated DAS charges.

Package 801, LFO Analyst Adjustments. This package includes \$359,384 General Fund and two permanent full-time Administrative Specialist 2 positions (2.00 FTE) to serve as Board Assessment Specialists. These positions will be responsible for supporting Static-99R risk assessments and classification of registered sex offenders into a 3-tier notification level. It is anticipated these positions will increase the Board's assessment capacity by approximately 200 assessments per month.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 8,669,440	\$ -	\$ 24,163	\$ -	\$ -	\$ -	8,693,603	25	25.00
2021-23 Current Service Level (CSL)*	\$ 10,182,509	\$ -	\$ 12,184	\$ -	\$ -	\$ -	10,194,693	25	25.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 013 - Parole Board									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (17,635)	\$ -	\$ -	\$ -	\$ -	\$ -	(17,635)		
Package 100: Reclassification of Existing Positions Personal Services	\$ 61,362	\$ -	\$ -	\$ -	\$ -	\$ -	61,362	0	0.00
Package 101: Facilities Management Services and Supplies	\$ 152,519	\$ -	\$ -	\$ -	\$ -	\$ -	152,519		
Package 102: State Service Charges Services and Supplies	\$ 31,646	\$ -	\$ -	\$ -	\$ -	\$ -	31,646		
Package 801: LFO Analyst Adjustments Personal Services	\$ 336,674	\$ -	\$ -	\$ -	\$ -	\$ -	336,674	2	2.00
Services and Supplies	\$ 22,710	\$ -	\$ -	\$ -	\$ -	\$ -	22,710		
TOTAL ADJUSTMENTS	\$ 587,276	\$ -	\$ -	\$ -	\$ -	\$ -	587,276	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 10,769,785	\$ -	\$ 12,184	\$ -	\$ -	\$ -	10,781,969	27	27.00
% Change from 2019-21 Leg Approved Budget	24.2%	0.0%	-49.6%	0.0%	0.0%	0.0%	24.0%	8.0%	8.0%
% Change from 2021-23 Current Service Level	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	8.0%	8.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

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Agency: Parole and Post-Prison Supervision, Board of

Mission Statement:

We support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. Through engagement of partners, development of efficient policies, and respect for diversity, our strong, valued workforce strives for a better future for our state.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	16.20%	15%	15%
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	94.25%	95%	95%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Approved	100%	98%	98%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	99.99%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	4.07%	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	99.83%	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	95%	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	97%	95%	95%
	Accuracy		97.30%	95%	95%
	Helpfulness		97.50%	95%	95%
	Overall		97%	95%	95%
	Expertise		98%	95%	95%
	Timeliness		96.50%	95%	95%

LFO Recommendation:

Approve the KPM report and targets as shown.

SubCommittee Action:

The Subcommittee approved the KPM report and targets as shown.