Setting the standard for parole boards in evidence-informed decisions, innovative tools, and effective operations.

OREGON BOARD OF PAROLE
&
POST-PRISON SUPERVISION
25500

2027 - 2029
AGENCY REQUEST BUDGET

CERTIFICATION - AGENCY REQUEST BUDGET

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Parole and Post-Prison Supervision	1321 Tandem Ave NE, Salem, Oregon 97301
AGENCY NAME	**AGENCY ADDRESS**
	Chairperson
SIGNATURE John Bailey	**TITLE**
Dylan Arthur	Executive Director
SIGNATURE Dylan Arthur	**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

OREGON BOARD OF PAROLE & POST-PRISON SUPERVISION 2027-2029 AGENCY REQUEST BUDGET

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Legislative Action

Agency Number - Agency Name

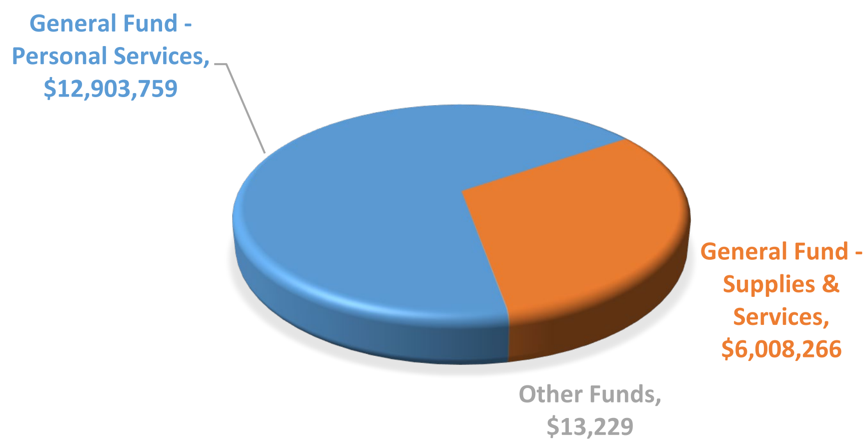
Agency Contact: Perry Waddell
Date Submitted: 7/30/2026
CFO Analyst: Emily Burr

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2026	HB 5204	Omnibus budget reconciliation bill for the 2026 short legislative session. Includes: $319,148, for contested post-prison and parole violation hearings and $637,946 for sal pot
Session		2026	SB 1601	Extends the deadline for the Board of Parole and Post Prison Supervision to complete Sex Offender Notification Leveling determinations to June 30, 2030.
Session		2025	HB 5027	Agency budget bill.
Session		2025	SB 1122	Allows adoption of a risk assessment methodology that considers only the risk a sex offender presented at the time of release, sentencing, or discharge from custody. It aligns the notification levels with the risk presented at the time of release, sentencing, or discharge. The measure authorizes authorities to reassess or reclassify a person's risk level if they commit, or are charged with, a sexually motivated rule violation while in custody, a sex crime, or a violation of probation, parole, or post-prison supervision conditions. It applies to all sex offenders required to report, regardless of when or where they were released, sentenced, or discharged. The measure also authorizes the Board to reassess and reclassify individuals who were classified on or after 7/10/2024.

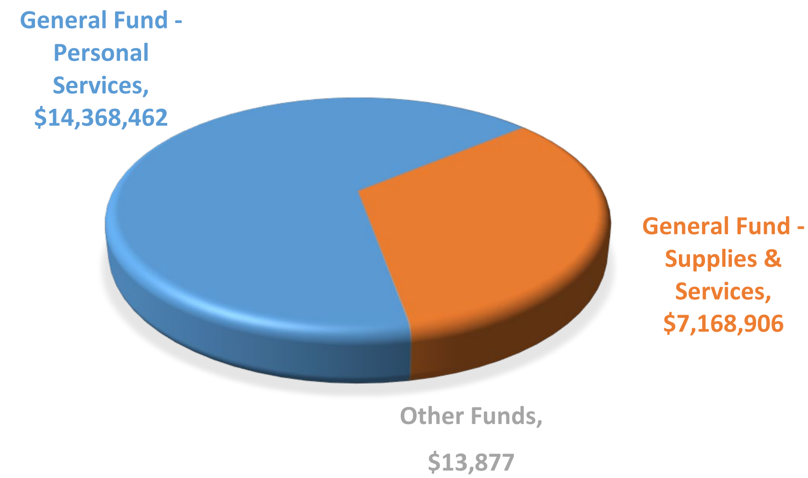
Board of Parole and Post-Prison Supervision

All Funds Comparison

2025-27
Legislatively Approved Budget
Total $19,043,931



2027-29
Agency Requested Budget
Total $21,524,391

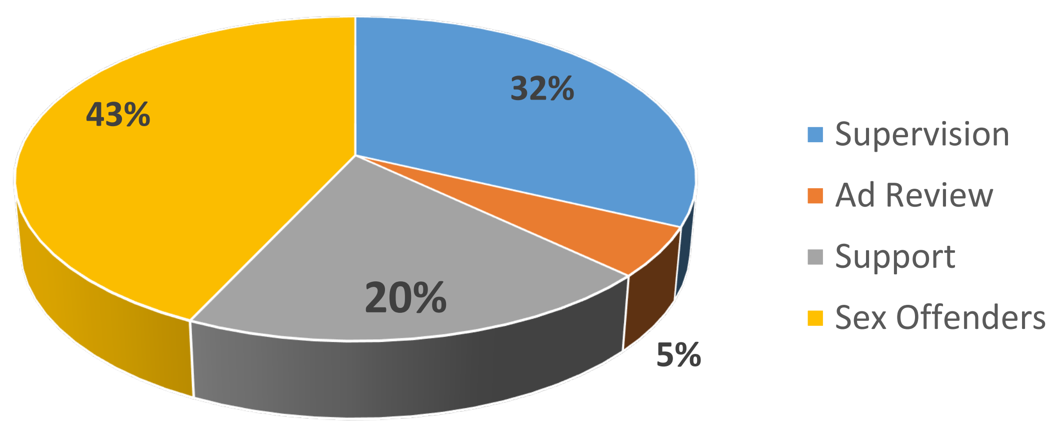


A. Budget Summary Graphics

Board of Parole and Post-Prison Supervision

2027-2029 Proposed Program Allocation

Program	Allocation	FTE	%
Parole Release & Community Supervision	$ 6,887,805	13	32
Administrative Review/Appeals	$ 1,076,220	1	5
Policy, Legal & Admin. Support	$ 4,304,878	8	20
Sex Offender Notification Assessments	$ 9,255,488	18	43
Total:	**$21,524,391**	**40**	



B. MISSION STATEMENT AND STATUTORY AUTHORITY

The Mission of the Oregon Board of Parole and Post-Prison Supervision is:

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.

The Statutory Authority of the Oregon Board of Parole and Post-Prison Supervision is:

- *Oregon Revised Statute 144; Oregon Administrative Rules, Division 255 and 213.*

The Oregon Constitution, Article I, Bill of Rights, establishes the Fundamental Principles of Oregon's Criminal Justice System:

- *Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles; protection of society, personal responsibility, accountability for one's actions and reformation.*

The Oregon Board of Parole and Post-Prison Supervision's mission and core values reflected below incorporate the constitutional tenets set forth above that guide our agency toward successful mission accomplishments:

- **Integrity:** By being accountable for our actions, responsible in our management, exercising good judgment in our decisions, and adhering to ethical principles in our actions.
- **Professionalism:** By providing services in a manner that demonstrates the importance of our mission, meeting the public's expectations, leading by the examples we set.
- **Respect:** By beinging respectful in our business relations and understanding that our most important resource, our strength and vitality as an agency, comes from the people we serve to those who serve.
- **Adaptability:** By working together to foster an open and cooperative environment that encourages effective communications, listening and responding positively with change and respect for one another.
- **Public Service:** By being responsible to the needs of our partners and customers, ensuring our commitments are clear and realistic, following through with what we say we are going to do.
- **Teamwork:** By supporting and appreciating our fellow team members, working together for results which inspire excellence, recognizing that our success depends on each of us.

C. AGENCY STRATEGIC PLANS

Agency Process Improvement Efforts

The Board continually seeks process improvements and efficiencies. Over the past several biennium, there has been a renewed effort to streamline processes to help Board members and staff meet the growing workload demands from the Sex Offender Notification Level Program, a growing number of adults-in-custody who fall under the Board's release authority, as well as increased requests for victim & partner notification and involvement.

Efficiencies are expected to continue with improvements to the Parole Board Management Information System (PBMIS), which is the Board’s information system that interfaces with the Department of Corrections Information System.

AGENCY PROGRAMS

Parole:

Under the authority of ORS 144 and OAR 255, the Board imposes prison terms and makes parole decisions on adults-in-custody whose criminal conduct occurred **prior to** November 1, 1989, for those who have been sentenced as “dangerous offenders,” for those convicted of aggravated murder that are eligible for parole, and for those convicted of murder after June 30, 1995. Note that in 2020, those convicted of murder after June 30, 1995, became eligible for a hearing. For these individuals, the Board has the legal authority to decide when the adult-in-custody (AIC) is released from prison. When these AICs are released to the community, they are ordered to serve a term of parole. Parole is a period of supervision in the community following release from prison. AICs on parole are released from prison by the Board before their sentences are completed and serve the remainder of the sentence under community supervision. Except for those sentenced as “dangerous offenders” or for murder or aggravated murder with the possibility of parole, those convicted for crimes committed on or after November 1, 1989, fall under sentencing guidelines with determinate sentences.

Post-Prison Supervision:

For most crimes committed on or after November 1, 1989, the sentencing court, and the Department of Corrections (using statutory guidelines) establish the length of prison terms. The Board does not determine the release date for these AICs. When these AICs are released to the community, they are ordered to serve a term of post-prison supervision. Post-prison supervision is a sentence of correctional supervision in the community following a prison or jail sentence. A court determines how long the sentence will be and the Board, or local jurisdiction, determines the conditions which must be met by the person during the sentence. In almost all cases, offenders who violate post-prison supervision are not returned to prison. The maximum sanction for a post-prison supervision violation is six months in jail. Under SB 1145, these sanctions must be served in a local jail because the sanction is less than one year. Discharge from post-prison supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

Risk Assessments of Sex Offenders (Sex Offender Notification Level – SONL):

Under the authority of ORS 163A.100, et al, and OAR 255, the Board classifies Oregon’s registered sex offenders to a risk-based community notification level: Level I – Low, Level II – Moderate, Level III – High. As of July 2026, there are nearly 35,000 registered sex offenders in the Oregon State Police sex offender database. The Board is responsible for classifying approximately 8,298 registrants who remain unleveled. Registrant populations are separated by specific demographics to complete accurate and meaningful risk assessments, which are performed by specially trained Board staff and certified or licensed evaluators. For any registrant whose first reporting event was prior to January 1, 2014 (“existing registrants”), the Board must classify them to a Level by June 30, 2030. For registrants whose first reporting event is on or after January 1, 2014 (“new registrants”), the Board must classify them to an SONL before their release from DOC, or within 90 days of their triggering event to register. Since January 2019, the Board has been conducting hearings to determine a registrant’s eligibility for reclassification to a lower notification level or for relief from the obligation to register.

Hearings for Sex Offenders who petition for a reclassification to a lower notification level or for relief from the obligation to register in Oregon:
Under the authority of ORS 163A.125, et al, and OAR 255, a person who is required to report as a sex offender and is classified as a level one sex offender may petition the State Board of Parole and Post-Prison Supervision to relieve the person from the obligation to report as a sex offender. Only registrants with a Notification Level I are eligible to be granted relief from registration; Registrants with a Notification Level II or III may be eligible to apply for reclassification. A person who is required to report as a sex offender is classified as a level three sex offender may petition the Board to reclassify the person as a level two sex offender. A person who is required to report as a sex offender and is classified as a level two sex offender may petition the Board to reclassify the person as a level one sex offender.

Board Functions:
The Board's organizational structure has one decision unit and thus, is one program. However, contained within the Agency's statutory authority and mission are the following listed functions:

- Set parole dates for AICs committing felony crimes prior to November 1, 1989 (the "matrix" population).
- Determine when, or if, AICs sentenced as "dangerous offenders," for aggravated murder or for murder convictions after June 30, 1995, who are eligible for parole should be released from prison, regardless of the date of crime.
- The Board currently averages 126 hearings per year. Approximately 1,505 AICs fall into this pool, 148 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, in order to classify them to a notification level by risk (Level 1, Level 2, or Level 3). The Board has classified over 17,5000 sex offenders as of July 2024 and is currently assessing approximately 215 per month. The Board is responsible for assessing and classifying 8,298 sex offenders with historical convictions by June 30, 2030.
- Review and respond to sex offender objections to risk assessment scores prior to final classification.
- Create policy and procedures for the review and response to offender petitions for reclassification or relief from registration, and conduct hearings as needed to determine offenders' eligibility, and the approval or denial of such petitions.
- Notify victims, district attorneys and other relevant parties of reclassification or relief hearings, as required.
- Establish conditions of community supervision (parole and post-prison supervision) for all offenders being released from prison (averaging 429 per month).
- Issue warrants for absconders (more than 500 per month) and sanction violators of community supervision (more than 1000 per month).

- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 7,336 active victims and conducts an average of 73 notifications per month. (This is victim notification only; it does not include notification to district attorney offices, defense attorneys, or other interested parties.)
- Monitor, adjust, and discharge an offender's status on supervision (approximately 429 discharge orders per month).
- Respond administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes.
- Provide education, training and resource materials to stakeholders including DOJ attorneys, community corrections, DOC counselors, tribal councils, district attorneys, defense attorneys, and others.
- Hold Morrissey hearings, approximately 50 per month.
- Respond to public, media and AIC inquiries.

The Board's funding source is the General Fund; supporting Agency operations and 40 full-time employees (40 FTE).

The main source of Other Funds revenue for the Board is from the sale of documents and hearing recordings to members of the public and AICs/offenders, as well as collection of court-ordered restitution owed to the Board. The current projection for 2027-29 OF revenues is $13,877.

ENVIRONMENTAL FACTORS

The following factors have dramatically altered or affected the Board's role and workload in recent years:

- SB 1601 (2026) extended time for completion of sex offender risk assessments from 12/01/2026 to 6/30/2030;
- HB 5202 (2025) allocated funds to complete risk assessments of registered sex offenders with historical convictions (sex crime convictions before 1/1/2015) in 5 years. Funds allowed the hiring of 9 additional temporary staff whose employment expires 6/30/2030.
- HB 2045 (2019) extended time for completion of sex offender risk assessments from 12/01/2022 to 12/1/2026;
- Implementation of HB 2320 (2015);
- Implementation of HB 2549 (2013);
- Implementation of HB 3194 (2013);
- Implementation of sentencing guidelines in 1989;
- Implementation of SB 1145 (1995);

- Increases in AIC and supervised populations;
- Increases in, and results of judicial appeals;
- Increases in victim participation in post-sentencing matters, including the Sex Offender Notification Level process; and,
- Biennial statutory changes.

The population of adults in custody (AICs) under the Board of Parole and Post-Prison Supervision's release authority has increased over the last decade. This growth is driven primarily by two factors:

1. A rising number of individuals convicted of Murder and sentenced to life imprisonment for offenses committed on or after 1995, whose release decisions fall under the Board's statutory authority.
2. Juvenile commutation cases in which former Governor Brown commuted sentences, resulting in maturity hearings conducted under ORS 144.397.

Today, approximately 872 AICs fall under the Board's authority to determine prison release dates, representing about 8 percent of the total AIC population. For the approximately 92% of AICs who do not fall under the Board's release authority, the Board's work has increasingly shifted from determining initial release eligibility to evaluating release plans, setting evidence-based community supervision conditions, and assessing whether individuals who violate conditions can safely remain in the community. The Board places strong emphasis on tailoring conditions to both public safety and individual needs and acting swiftly when behavior suggests a risk to the community.

As of July 2026, approximately 14,500 individuals are on community supervision under the Board's authority for sanctions, revocations, and related decisions. The Board also continues to devote substantial resources to the Sex Offender Notification Level program, established by HB 2549 (2013) and HB 2320 (2015) and extended in 2017, 2019, and 2025, which requires comprehensive risk-based classification of registered sex offenders.

Board members engage regularly with DOC counselors, community corrections/parole officers, and Department of Justice staff to coordinate case planning and ensure effective, appropriate responses. Recent increases in the number of serious cases the Board considers for release under Oregon law, increases in appeals and other legal proceedings requiring DOJ representation, and the Board's efforts to ensure the Board classifies all remaining unclassified historic registrants before the statutory deadline, all contribute to significant workload demands across the agency.

AGENCY INITIATIVES - 2025-31 SIX YEAR PLAN

The Oregon Board of Parole and Post-Prison Supervision has identified the following long-term strategic goals and efforts that will advance the Agency's mission and relate to Oregon Benchmark #64, Adult Recidivism – percentage of paroled offenders convicted of a new felony within three years of initial release. This measure shows the effectiveness of both incarceration and community supervision.

INITIATIVE	STRATEGY
A) Protect the Public - 10-Year Goal: Safety - KPM #1: Parole Recidivism	Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Continue the established partnerships and agreements with the Department of Corrections and Local Supervisory Authorities to return those offenders to custody who are determined to be too dangerous to remain in the community. Continue the practice of carefully screening AICs who are eligible to release from prison, to ensure that the AIC is suitable for parole, that adequate community notice has been given, adequate supervision conditions are imposed, and adequate community resources are available. Improve speed and efficiency in classifying sex offenders. Streamline rules and procedures for relief and reclassification hearings.
B) Reduce the Risk of Repeat Criminal Behavior - 10-Year Goal: Safety - KPM #1: Parole Recidivism - KPM #7: Administrative Review	Continue the partnership with the Department of Corrections and county governments, which maximizes the benefits of combined state and county resources, to fully implement the Department's Oregon Accountability Model to improve release planning, transition, and community supervision to manage and shape behavior in pro-social ways. Work in partnership with the Governor, Legislature, Department of Corrections, and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with sufficient flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community.

(B cont'd)	Review and evaluate release decisions and processes to be more consistent with the latest evidence-based practices.
C) Ensure Legal Integrity - Governor's Key Initiative: Excellence in State Government - KPM #7: Administrative Review - KPM #8: Customer Service	Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws. Work with Secretary of State to ensure proper measures are taken to provide transparency with public records requests.
D) Value Victims Interests - 10-Year Goal: Safety - KPM #3: Victim Notification - KPM #8: Customer Service	Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system. Partner with victim advocates to create a system which meets victims' needs from the commission of a crime, and throughout sentencing, incarceration, and community supervision. Create a less intimidating and safer environment for victims and the general public who wish to participate in Board hearings by using video conferencing capabilities with state prisons, selected county correction facilities; and Board offices to enhance communications with victims, co-victims, victim advocates, and victim groups.
E) Value Partnerships with Stakeholders - KPM #8: Customer Service	Continue external surveys of the Board's customers evaluating the Board's performance in meeting the needs of our stakeholders in providing information and direct services. Partner with public safety agencies to continue to use the statewide criminal justice information system with vital information accessible to all public safety agencies.

F) Operations Efficiency - Governor's Key Initiative: Making Government More Effective - KPM #2: Order of Supervision - KPM #3: Victim Notification - KPM #4: Arrest Warrant - KPM #6: Discharge of Supervision - KPM #7: Administrative Review - KPM #8: Customer Service	Work with our projected and existing resources to be a completely paperless agency. Ensure adequate staffing in order to conduct all statutory and administrative duties effectively and efficiently. Continue development of the Parole Board Management Information System and continued integration of information between the Board, DOC, Community Corrections, and other public safety partners. Improve records storage and retrieval system, including implementing an electronic records process, and improve public record request transparency. Explore procedures to improve speed and efficiency in assessing sex offenders' risk to reoffend while maintaining integrity and reliability. Adopt previous assessment scores when assessment performed by partner agency or retrieved from a reliable source. Create rules and procedures for relief and reclassification hearings.

CRITERIA FOR 2027-29 BUDGET DEVELOPMENT

The FY 2027-29 budget reflects the following objectives developed through the Board's 24-month planning process:

- Maintain staffing levels to perform the Boards statutorily traditional required public safety functions.
- Maintain staffing levels for sex offender assessments and hearings.
- Monitor performance measure data as an indication of agency success in each of its statutory functions.
- Adjust the Board's funding for an increased need for quality of psychological evaluations and reports for release decisions; as well as the requirement of sex offender assessments for classification purposes.
- Conduct hearings to determine whether release or re-release to supervision is consistent with the applicable rules and statutes, which reflect principles based on public safety, rehabilitation, and victims' rights. For the approximately 870 AICs under the Board's release authority, the Board considers both static and dynamic factors in making its decision, including, but not limited to, the nature of the underlying convictions, the offender's criminal history, the history and nature of the offender's supervision in the community including any violations, findings made by a psychologist or psychiatrist, conduct while incarcerated, programs and activities completed or attended while incarcerated or in the community, treatment and supervision available in the community, release plans, victim's statement and statement by the district attorney from the committing jurisdiction, if any, support in the community, and best practices related to discretionary release and supervision in the community.
- Conduct reviews of assessment score objections by all registered offenders who are being classified into the sex offender notification level system.
- Maintain system for hearings on relief from registration and reclassification of sex offenders.
- Continue working closely with the Department of Justice and the Department of Administrative Services Risk Management Division in the management of AIC appeals. This biennium, legal costs represent 8% of the Board's budget.
- Continue the collaboration and partnership in the management and responsibility of conducting parole violation hearings with county community corrections agencies. Hearings can be conducted at a reduced cost by Intergovernmental Agreements with various county governments.
- Continue to develop and refine business continuity plans to establish direction in performing agency statutory functions under circumstances involving a disaster.
- Continue to pursue an objective of operating more efficiently by improving efficiencies of the Board's electronic document system.

Racial Equity Impact Statement (REIS)

1. Who benefits from agency programs, both directly and indirectly?
    a. Justice Involved Individuals
    b. Agency Staff
2. Who will be burdened by agency programs?
    a. Justice Involved Individuals
    b. Agency Staff
3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?
    a. Ongoing Projects:
        i. Board initiative to collect and analyze diversity data for Board registered victims.
        ii. Development and organization of DEI training opportunities.
        iii. Diversity discussion groups led by staff to provide an opportunity to learn about each other's experiences.
        iv. Initiative to highlight rehabilitative success for individuals who have completed supervision successfully.
        v. Offering of voluntary trainings.
    b. Completed Projects:

   i. Creation of committee and invitation for membership.
   ii. Review and translation of Board documents and forms into non-English languages where appropriate.
   iii. Creation of Board Library of Diversity, Equity, Inclusion & Accessibility Training Materials.
   iv. DEI Committee members presented at the Association of Paroling Authorities International 2023 conference.

4. Whose voices and perspectives are not at the table? Why?
   a. Adults in custody as they are not accessible to the board.
5. What does the agency do to ensure multiple perspectives are part of our decision-making process?
   a. The Board created a DEI Committee, and every staff member is encouraged to contribute.

State-Owned Buildings and Infrastructure

The Board has no buildings or infrastucture.

Major Information Technology Projects/Initiatives

None planned.
-The Board receives its internet technology and infrastructure from the Department of Corrections.

PROGRAM PRIORITIZATION FOR 2027-29

Agency Name: Board of Parole & Post-Prison Supervision

2027-29 Biennium — Agency Number: 25500

Program 1

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first) Agcy	Prgm/ Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
													$ -								
25500	P1:D1	BOPPPS	Authority	Parole Release and Community Supervision	1,2,3,4,5,6,8	5	$6,887,805						$ 6,887,805	13	13.00	N	N	S	ORS 144		
25500	P1:D2	BOPPPS	Legal	Response to Legal Action and Review	7,8	5	$1,076,220						$ 1,076,220	1	1.00	N	N	S	ORS 144		
25500	P1:D3	BOPPPS	Support	Policies, Rules, Operations	1,2,3,4,5,6,7,8	5	$4,304,878						$ 4,304,878	8	8.00	N	N	S	ORS 144, ORS 163A.100		
25500	P1:D4	BOPPPS	Authority	Sex Offender Notification Levels	3, 8	5	$9,255,488						$ 9,255,488	18	18.00	Y	Y	S	ORS 163A.100		
									$13,877				$ 13,877								
													$ -								
													$ -								
							$21,524,391	-	$13,877	-	-	-	$ 21,538,268	40	40.00						

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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.

***Please Note**: The Board of Parole & Post-Prison Supervision is 3 Programs. Changes to any one Program would result in changes to the others, as well. FTE, professional services, and operating costs are interlinked and shared across the agency.

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Board of Parole 2027-29 - 5% & 10% Reduction Efforts

5%			
PROGRAM OR ACTIVITY NOT UNDERTAKEN	**EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29**	**FUNDING SOURCE**	**RANK AND JUSTIFICATION**
ELIMINATE FUNDING LINES: TRAVEL (4100, 4125) = $18,022 TRAINING (4150) = $33,880 STAFF RECRUITMENT (4375) = $2,475	ELIMINATION OF TRAVEL WILL RESULT IN REDUCING THE BOARD'S ABILITY TO GATHER COMPREHENSIVE INFORMATION FOR DECISION-MAKING. IT WILL ALSO RESULT IN REDUCED OUTREACH AND ENGAGEMENT WITH KEY COMMUNITY AND AGENCY PARTNERS. ELIMINATING TRAINING LIMITS PROFESSIONAL DEVELOPMENT, RESULTING IN OUTDATED SKILLS, LOWER EFFICIENCY, AND INCREASED RISK OF ERRORS.	GF - $54,377	1 ELIMINATING TRAVEL, TRAINING, AND STAFF RECRUITMENT CAN CENTER ON PRIORITIZING CORE, LEGALLY MANDATED RESPONSIBILITIES WHILE NAVIGATING FISCAL CONSTRAINTS. LIMITING TRAINING FOR A PERIOD CAN BE JUSTIFIED AS CURRENT STAFF POSSESS FOUNDATIONAL COMPETENCIES. *(NO LEGISLATIVE CONCEPT HAS BEEN FILED)*
REDUCE FUNDING FOR CONTRACTED RISK ASSESSMENTS OF HISTORICAL SEX OFFENDER POPULATION.	REDUCTION IN PROFESSIONAL SERVICES WILL INHIBIT THE BOARD'S ABILITY TO CLASSIFY PREVIOUSLY CONVICTED SEX OFFENDERS (ORS 163A.100) AND NOT MEET THE JUNE 30, 2030, DEADLINE FOR COMPLETION OF THESE CLASSIFICATIONS. THESE LICENSED CONTRACTORS ASSESS JUVENILES, WOMEN, AND ANYONE CONVICTED OF CERTAIN SEX OFFENSES. THIS IS APPROXIMATELY TEN PERCENT OF	GF - $280,500	2 THIS WOULD RESULT IN A SMALLER DECREASE IN CLASSIFICATIONS COMPLETED THAN TO REDUCE STAFF BY THE SAME AMOUNT OF THE BUDGET. A REDUCTION IN PROFESSIONAL SERVICES WILL REMOVE THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND

	ALL HISTORIC REGISTRANTS.		MAINTAIN SOME CONTRACTED SERVICES, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. *(NO LEGISLATIVE CONCEPT HAS BEEN FILED)*
REDUCE 1 OF 12 BOARD ASSESSMENT SPECIALIST POSITIONS (TEMP) AS2 (4000015)	REDUCTIONS OF 1 FTE WILL REMOVE THE BOARD'S ABILITY TO EFFECTIVELY COMPLETE STATUTORILY REQUIRED CLASSIFICATIONS (ORS 163A.100) BY THE PRESCRIBED DEADLINE OF JUNE 30, 2030. FTE AFTER REDUCTION: 39	GF - $235,000	3 REDUCTION IN STAFF WILL REMOVE THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND SLOW CLASSIFICATIONS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. *(NO LEGISLATIVE CONCEPT HAS BEEN FILED)*
REDUCE 1 OF 4 BOARD SONL HEARINGS OFFICERS (TEMP) CORRECTIONAL HEARINGS OFFICER (4170054)	REDUCTION OF THIS POSITION WILL AFFECT THE ABILITY OF THE BOARD TO FULFILL ITS STATUTORY DUTIES UNDER ORS 163A.125 TO HOLD HEARINGS TO RELIEVE REGISTRANTS OF THEIR OBLIGATION TO REGISTER AS SEX OFFENDERS OR RECLASSIFY THEIR NOTIFICATION LEVEL. THE BOARD WOULD BE DELAYED IN PROCESSING THE REVIEW OF REGISTRANTS' OBJECTIONS TO THEIR SEX OFFENDER NOTIFICATION LEVELS UNDER ORS 163A.105(7) TO THE POINT WHERE THE BOARD WOULD BE UNABLE TO MEET THE LEGISLATED 2030 DEADLINE. FTE AFTER REDUCTIONS ABOVE: 38	GF - $347,688	4 THIS WILL CUT PROGRAM ACTIVITIES BY REDUCING THE ABILITY TO HOLD HEARINGS TO REMOVE LOW RISK OFFENDERS FROM THE REGISTRY BUT THERE IS NO STATUTORY DEADLINE TO CONDUCT THESE HEARINGS. *(NO LEGISLATIVE CONCEPT HAS BEEN FILED)*

Board of Parole 2027-29 - 5% & 10% Reduction Efforts

TOTAL:	**$917,565**	**CURRENT BUDGET: $19,043,931**
5% GOAL:	**$952,197**	
DIFFERENCE:	**($34,632)**	
RESULTS OF REDUCTIONS:	**NEARLY MET**	

Board of Parole 2027-29 - 5% & 10% Reduction Efforts

10%			
PROGRAM OR ACTIVITY NOT UNDERTAKEN	**EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29**	**FUNDING SOURCE**	**RANK AND JUSTIFICATION**
ELIMINATE FUNDING LINES: TRAVEL (4100, 4125) = $18,022 TRAINING (4150) = $33,880 STAFF RECRUITMENT (4375) = $2,475	ELIMINATION OF TRAVEL WILL RESULT IN REDUCING THE BOARD'S ABILITY TO GATHER COMPREHENSIVE INFORMATION FOR DECISION-MAKING. IT WILL ALSO RESULT IN REDUCED OUTREACH AND ENGAGEMENT WITH KEY COMMUNITY AND AGENCY PARTNERS. ELIMINATING TRAINING LIMITS PROFESSIONAL DEVELOPMENT, RESULTING IN OUTDATED SKILLS, LOWER EFFICIENCY, AND INCREASED RISK OF ERRORS.	GF - $54,377	1 ELIMINATING TRAVEL, TRAINING, AND STAFF RECRUITMENT CAN CENTER ON PRIORITIZING CORE, LEGALLY MANDATED RESPONSIBILITIES WHILE NAVIGATING FISCAL CONSTRAINTS. LIMITING TRAINING FOR A PERIOD CAN BE JUSTIFIED AS CURRENT STAFF POSSESS FOUNDATIONAL COMPETENCIES. *(NO LEGISLATIVE CONCEPT HAS BEEN FILED)*
REDUCE FUNDING FOR CONTRACTED RISK ASSESSMENTS OF HISTORICAL SEX OFFENDER POPULATION.	REDUCTION IN PROFESSIONAL SERVICES WILL INHIBIT THE BOARD'S ABILITY TO CLASSIFY PREVIOUSLY CONVICTED SEX OFFENDERS (ORS 163A.100) AND NOT MEET THE JUNE 30, 2030, DEADLINE FOR COMPLETION OF THESE CLASSIFICATIONS. THESE LICENSED CONTRACTORS ASSESS JUVENILES, WOMEN, AND ANYONE CONVICTED OF CERTAIN SEX OFFENSES. THIS IS APPROXIMATELY TEN PERCENT OF ALL HISTORIC REGISTRANTS.	GF - $280,500	2 THIS WOULD RESULT IN A SMALLER DECREASE IN CLASSIFICATIONS COMPLETED THAN TO REDUCE STAFF BY THE SAME AMOUNT OF THE BUDGET. A REDUCTION IN PROFESSIONAL SERVICES WILL REMOVE THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND MAINTAIN SOME CONTRACTED SERVICES, BUT IT WILL NOT CEASE

Board of Parole 2027-29 - 5% & 10% Reduction Efforts

			PROGRAM ACTIVITIES. *(NO LEGISLATIVE CONCEPT HAS BEEN FILED)*
REDUCE 2 OF 12 POSITIONS BOARD ASSESSMENT SPECIALISTS AS2 (4000015) (4170049)	**REDUCTION OF 2 FTES WILL REMOVE THE BOARD'S ABILITY TO EFFECTIVELY COMPLETE STATUTORILY REQUIRED CLASSIFICATIONS (ORS 163A.100) BY THE PRESCRIBED DEADLINE OF JUNE 30, 2030. FTE AFTER REDUCTION: 38**	**GF – $469,575 $235,000 $234,575**	**3 REDUCTION IN STAFF WILL REMOVE THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND SLOW CLASSIFICATIONS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES.** ***(NO LEGISLATIVE CONCEPT HAS BEEN FILED)***
REDUCE 2 OF 4 BOARD SONL HEARINGS OFFICERS CORRECTIONAL HEARINGS OFFICER (4170054) (4170055)	**THE REDUCTION OF THESE POSITIONS WILL ELIMINATE THE ABILITY TO HOLD NEARLY, IF NOT ALL, HEARINGS TO RECLASSIFY REGISTRANTS OR PROVIDE HEARINGS FOR RELIEF FROM THE OBLIGATION TO REGISTER IN OREGON UNDER ORS 163A.125. THE BOARD WOULD BE DELAYED IN PROCESSING THE REVIEW OF REGISTRANTS' OBJECTIONS TO THEIR SEX OFFENDER NOTIFICATION LEVELS UNDER ORS 163A.105(7) TO THE POINT WHERE THE BOARD WOULD BE UNABLE TO MEET THE LEGISLATED 2030 DEADLINE. FTE AFTER REDUCTIONS ABOVE: 36**	**GF - $689,801 $347,688 $342,113**	**4 THIS WILL CEASE PROGRAM ACTIVITIES BY ELIMINATING THE ABILITY TO HOLD HEARINGS TO REMOVE LOW RISK OFFENDERS FROM REGISTRY BUT THERE IS NO STATUTORY DEADLINE TO CONDUCT THESE HEARINGS.** ***(NO LEGISLATIVE CONCEPT HAS BEEN FILED)***

REDUCE SONL MANAGER **GAF** **(4170053)**	**A REDUCTION OF 1 FTE OF THE BOARD'S MANAGER OF THE SEX OFFENDER NOTIFICATION LEVELING PROGRAM WOULD CREATE SIGNIFICANT GAPS IN A HIGHLY SPECIALIZED AND LEGALLY SENSITIVE AREA OF THE BOARD'S WORK. THIS POSITION PROVIDES EXPERTISE IN RISK ASSESSMENT, COORDINATION WITH LAW ENFORCEMENT, OVERSIGHT OF NOTIFICATION PROCESSES, AND COMPLIANCE WITH STATUTORY REQUIREMENTS. REMOVING THE PROGRAM'S MANAGER WOULD DISRUPT THE CONSISTENCY AND ACCURACY OF CLASSIFICATION DECISIONS, INCREASE THE LIKELIHOOD OF PROCEDURAL ERRORS, AND SLOW THE PROCESSING OF CASES THAT DEPEND ON TIMELY EVALUATIONS. THE ABSENCE OF DEDICATED LEADERSHIP ALSO MEANS REMAINING STAFF MAY STRUGGLE TO INTERPRET COMPLEX POLICIES, MAINTAIN DATA INTEGRITY, AND RESPOND EFFECTIVELY TO STAKEHOLDER INQUIRIES. OVER TIME, THE LOSS OF THIS ROLE COULD UNDERMINE CONFIDENCE IN THE PROGRAM, REDUCE PUBLIC TRANSPARENCY, AND COMPROMISE THE BOARD'S ABILITY TO ENSURE ACCURATE AND DEFENSIBLE NOTIFICATION DECISIONS. ELIMINATION OF THIS POSITION WOULD RESULT IN THE**	**GF - $373,765**	**5** **REDUCE ABILITY TO MONITOR AND MANAGE SEX OFFENDER NOTIFICATION LEVEL PROGRAM, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES.** ***(NO LEGISLATIVE CONCEPT HAS BEEN FILED)***

Board of Parole 2027-29 - 5% & 10% Reduction Efforts

EXECUTIVE DIRECTOR BEING TASKED WITH
FILLING NECESSARY MANAGERIAL DUTIES
RESULTING IN SIGNIFICANT DISRUPTION
TO AGENCY OPERATIONS.

FTE AFTER REDUCTIONS ABOVE: 35

TOTAL:	$1,868,018	CURRENT BUDGET: $19,043,931
10% GOAL:	$1,904,393	
DIFFERENCE:	($36,375)	
RESULTS OF REDUCTIONS:	NEARLY MET	

Oregon Board of Parole Organization Chart 2026

Board Chairperson
John Bailey
AGENCY HEAD 7/Z7587
MEAH-37X-HP 4000002

Vice-Chairperson
Ronnee Kliewer
GAM 2/Z7314
MENN-33X-AP 4000004

Board Member
Kelly Kuklenski
GAM 2/Z7314
MENN-33X-AP 4170038

Board Member
Kara Brooks
GAM 2/Z7314
MENN-33X-AP 4170037

Board Member
Don Rees
GAM 2/Z7314
MENN-33X-AP 4000005

Executive Director
Dylan Arthur
BOM 3/Z7083
MESN-35X-AP 4000007

Executive Assistant
Erikka Korkeakoski
AP-17-AP 4000028

Policy Analyst (OPA)
Perry Waddell
AAON-32-AP 4170039

ISS 6
Jared Hopfer
AP-31-IP 4000027

ISS 7
Patrick Schulze
MMN-31-IP 4000037

Operations Manager
Susi Hodgin
MMS-31X-AP 4000010

Legal Info Officer
Ryan Williams
AAON-17-AP 4170042

Hearings
Kim Coons
AP-19-AA 4000036

Revocation
Savannah Kyriss
AP-17-AP 4000023

Warrants
Cindy Negrete
AP-17-AP 4000024

Warrants
Erin Hoygaard
AP-17-AP 4000029

Hearings Officer
Jacob Lewandowski
AP-28-AP 4000034

Hearings Officer
Katie Roller
AP-28-AP 4170056

Hearings Officer
Vacant
AP-28-AP 4170059

Hearings Specialist
Morrissey
Vacant
AP-19-AP 4170060

Supervision Orders
Christine Perez
AP-17-AP 4000022

Victims Specialist
Robyn Masella
AP-19-AP 4000008

Operations Manager
Dale Hoffman
MMS-X7315-AP 4170053

SONL Assessments
Stacy Mills
AP-19-AP 4170048

SONL Assessments
Kasi Jackson
AP-19-AP 4170049

SONL Assessments
Hiedi Lesh
AP-19-AP 4170050

SONL Assessments
Christine Jensen
AP-19-AP 4170047

SONL Assessments
Jillian Knutz
AP-19-AP 4170052

SONL Assessments
E.J. Bermea
AP-19-AP 4170051

SONL Hearings
Suzanne Sudder
AP-19-AP 4000015

Hearings Officer
Amber Erne
AP-28-AP 4170055

Hearings Officer
Daryn Peters
AP-28-AP 4170054

SONL Assessments
Erin Nelson
AP-19-AP 4170044

SONL Assessments
Tara Goettsch
AP-19-AP 4150036

SONL Assessments
Kim Kirsch
AP-19-AP 4170043

SONL Assessments
Diana Ledbetter
AP-19-AP 4170045

SONL Assessments
Rachael Hunter
AP-19-AP 4150035

SONL Assessments
John Siebenaler
AP-19-AP 4000035

Hearings Officer
Kerry Fiscus
AP-28-AP 4170041

Hearings Officer
Shamika Copeland
AP-28-AP 4170040

New in 2026

Oregon Board of Parole

Agency 25500

Total Staff: 40

The Oregon Board of Parole supports a safe and just Oregon by supporting positive change in individuals while maintaining accountability. Through engagement of partners, development of compassionate policies, and respect for diversity, our strong and valued workforce strives for a better future for our state.

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MENN-33X-AP 4170038

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MENN-33X-AP 4170037

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Oregon Board of Parole

Agency 25500

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Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	38	36.92	18,135,354	18,122,125	-	13,229	-	-	-
2025-27 Emergency Boards	2	1.17	921,806	921,806	-	-	-	-	-
2025-27 Leg Approved Budget	**40**	**38.09**	**19,057,160**	**19,043,931**	**-**	**13,229**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.91	1,573,574	1,573,574	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**40**	**40.00**	**20,630,734**	**20,617,505**	**-**	**13,229**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(143,152)	(143,152)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	34,281	34,281	-	-	-	-	-
Subtotal	**-**	**-**	**(108,871)**	**(108,871)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	13,000	13,000	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(305,000)	(305,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(292,000)**	**(292,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	410,448	409,800	-	648	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			897,057	897,057	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,307,505**	**1,306,857**	**-**	**648**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	5.01%	13.01%	13.02%	-	4.90%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	38	36.92	18,135,354	18,122,125	-	13,229	-	-	-
2025-27 Emergency Boards	2	1.17	921,806	921,806	-	-	-	-	-
2025-27 Leg Approved Budget	**40**	**38.09**	**19,057,160**	**19,043,931**	**-**	**13,229**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.91	1,573,574	1,573,574	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**40**	**40.00**	**20,630,734**	**20,617,505**	**-**	**13,229**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(143,152)	(143,152)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	34,281	34,281	-	-	-	-	-
Subtotal	**-**	**-**	**(108,871)**	**(108,871)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	13,000	13,000	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(305,000)	(305,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(292,000)**	**(292,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	410,448	409,800	-	648	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			897,057	897,057	-	-	-	-	-

Parole & Post Prison Supervision, State Board of | **Agency Request Budget**
Parole Board | **Cross Reference Number: 25500-013-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,307,505**	**1,306,857**	**-**	**648**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole Board
2027-29 Biennium

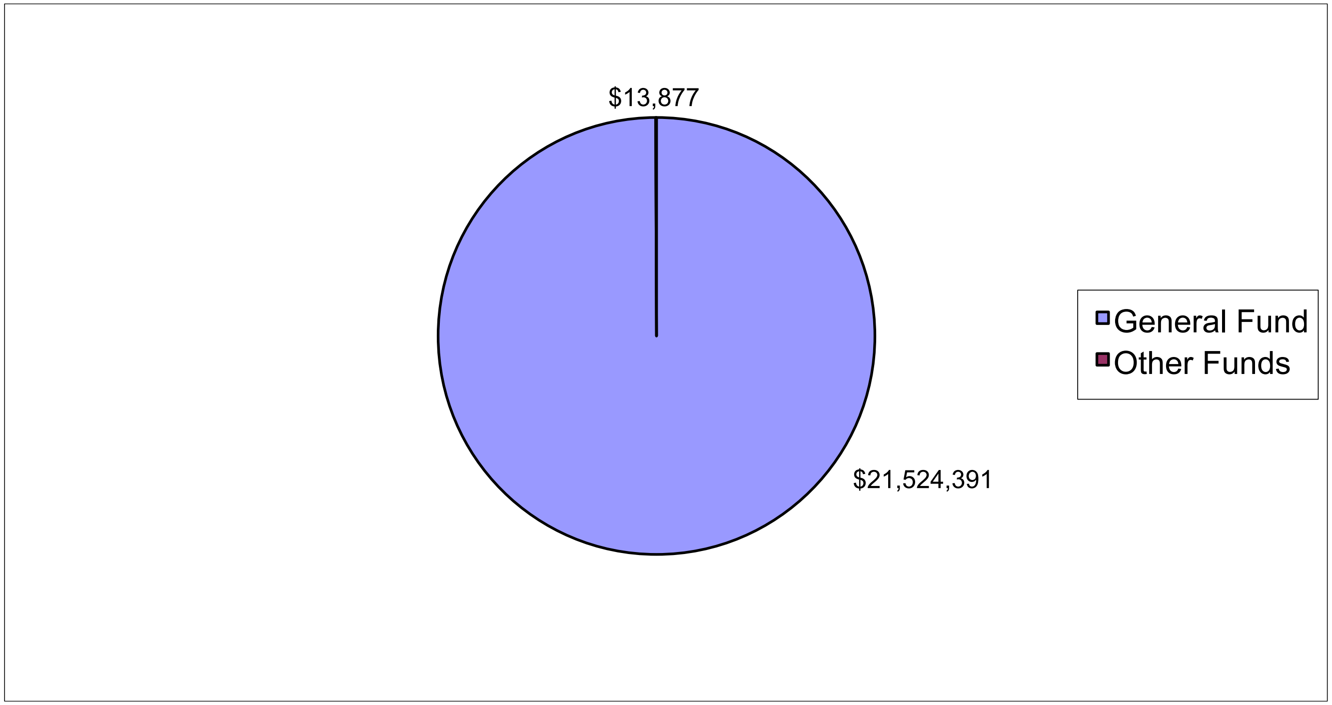
Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**40**	**40.00**	**21,537,368**	**21,523,491**	**-**	**13,877**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	5.01%	13.01%	13.02%	-	4.90%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
013-00-00-00000	**Parole Board**						
	General Fund	13,669,694	18,122,125	19,043,931	21,523,491	-	-
	Other Funds	-	13,229	13,229	13,877	-	-
	All Funds	13,669,694	18,135,354	19,057,160	21,537,368	-	-
TOTAL AGENCY							
	General Fund	13,669,694	18,122,125	19,043,931	21,523,491	-	-
	Other Funds	-	13,229	13,229	13,877	-	-
	All Funds	13,669,694	18,135,354	19,057,160	21,537,368	-	-

REVENUE FORECAST NARRATIVE

The 2027-29 Agency Request Budget for the Board of Parole and Post-Prison Supervision is funded 99.99% by General Fund, and only .01% from Other Funds Revenue. The Board has two programs: parole hearings and supervision, and sex offender notification leveling.



Sources: Other Funds Revenues for the Board are from the sale of documents and hearing tapes to members of the public and adults in custody and court-ordered fees paid to the Board.

Programs Funded: In January 1988, the Emergency Board granted an Other Funds limitation to the Board, which is used for office supplies and services. This limitation has been continued with slight increases in the approved spending amount over time.

Basis for 2027-29 biennium estimates will continue to increase as number of people suing Board and requesting records is growing.

There are no proposed changes in revenue sources or fees. There is one proposal for new legislation; a bill to exempt Board hearings from public meetings law.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parole & Post Prison Supervision, State Board of **Agency Number: 25500**
2027-29 Biennium **Cross Reference Number: 25500-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	-	-	-	700	-	-
Sales Income	1,580	-	-	200	-	-
Total Other Funds	**$1,580**	**-**	**-**	**$900**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parole & Post Prison Supervision, State Board of — **Agency Number: 25500**

2027-29 Biennium — **Cross Reference Number: 25500-013-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	-	-	-	700	-	-
Sales Income	1,580	-	-	200	-	-
Total Other Funds	**$1,580**	**-**	**-**	**$900**	**-**	**-**

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Dylan Arthur
BOM 3/Z7083
MESN-35X-AP 4000007

Executive Assistant
Erikka Korkeakoski
AP-17-AP 4000028

Policy Analyst (OPA)
Perry Waddell
AAON-32-AP 4170039

ISS 6
Jared Hopfer
AP-31-IP 4000027

ISS 7
Patrick Schulze
MMN-31-IP 4000037

Operations Manager
Susi Hodgin
MMS-31X-AP 4000010

Legal Info Officer
Ryan Williams
AAON-17-AP 4170042

Hearings
Kim Coons
AP-19-AA 4000036

Revocations
Vacant
AP-17-AP 4000023

Warrants
Cindy Negrete
AP-17-AP 4000024

Warrants
Erin Hoygaard
AP-17-AP 4000029

Hearings Officer
Jacob Lewandowski
AP-28-AP 4000034

Hearings Officer
Katie Roller
AP-28-AP 4170056

Hearings Officer
Vacant
AP-28-AP 4170059

Hearings Specialist
Morrissey
Savannah Kyriss
AP-19-AP 4170060

Supervision Orders
Christine Perez
AP-17-AP 4000022

Victims Specialist
Robyn Masella
AP-19-AP 4000008

Operations Manager
Dale Hoffman
MMS-X7315-AP 4170053

SONL Assessments
Stacy Mills
AP-19-AP 4170048

SONL Assessments
Kasi Jackson
AP-19-AP 4170049

SONL Assessments
Hiedi Lesh
AP-19-AP 4170050

SONL Assessments
Christine Jensen
AP-19-AP 4170047

SONL Assessments
Jillian Knutz
AP-19-AP 4170052

SONL Assessments
E.J. Bermea
AP-19-AP 4170051

SONL Hearings
Suzanne Sudder
AP-19-AP 4000015

Hearings Officer
Amber Erne
AP-28-AP 4170055

Hearings Officer
Daryn Peters
AP-28-AP 4170054

SONL Assessments
Erin Nelson
AP-19-AP 4170044

SONL Assessments
Tara Goettsch
AP-19-AP 4150036

SONL Assessments
Kim Kirsch
AP-19-AP 4170043

SONL Assessments
Diana Ledbetter
AP-19-AP 4170045

SONL Assessments
Rachael Hunter
AP-19-AP 4150035

SONL Assessments
John Siebenaler
AP-19-AP 4000035

Hearings Officer
Kerry Fiscus
AP-28-AP 4170041

Hearings Officer
Shamika Copeland
AP-28-AP 4170040

New in 2026

Oregon Board of Parole
Agency 25500
Total Staff: 40

The Oregon Board of Parole supports a safe and just Oregon by supporting positive change in individuals while maintaining accountability. Through engagement of partners, development of compassionate policies, and respect for diversity, our strong and valued workforce strives for a better future for our state.

Oregon Board of Parole Organization Chart 2027-2029

Board Chairperson
John Bailey
AGENCY HEAD 7/Z7587
MEAH-37X-HP 4000002

Vice-Chairperson
Ronnee Kliewer
GAM 2/Z7314
MENN-33X-AP 4000004

Board Member
Kelly Kuklenski
GAM 2/Z7314
MENN-33X-AP 4170038

Board Member
Kara Brooks
GAM 2/Z7314
MENN-33X-AP 4170037

Board Member
Don Rees
GAM 2/Z7314
MENN-33X-AP 4000005

Executive Director
Dylan Arthur
BOM 3/Z7083
MESN-35X-AP 4000007

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AP-28-AP 4170056

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AP-28-AP 4170059

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Hiedi Lesh
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Oregon Board of Parole

Agency 25500

Total Staff: 40

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PROGRAM UNIT EXECUTIVE SUMMARY

Oregon Board of Parole & Post-Prison Supervision:

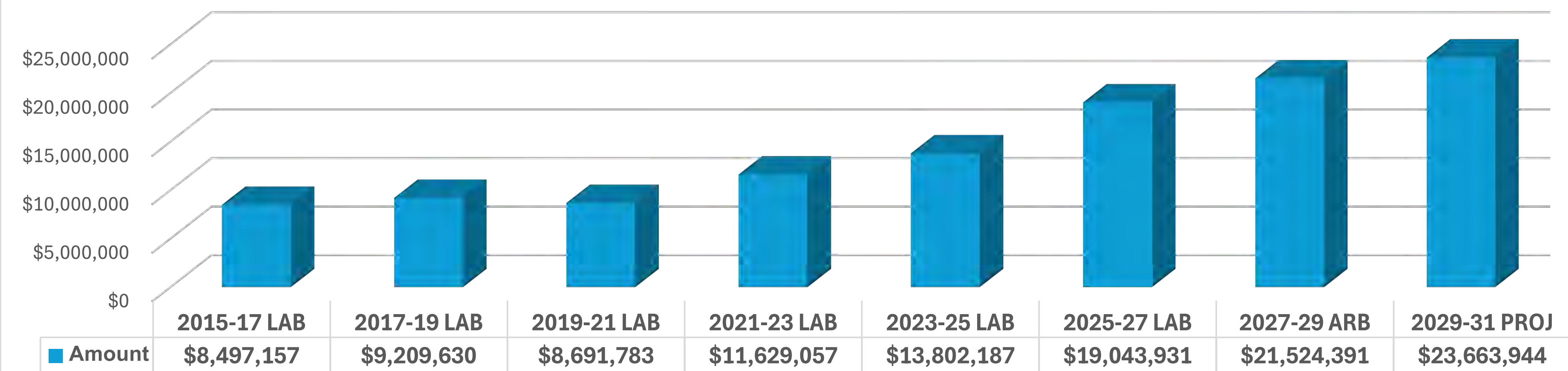
A) Primary Long Term Focus Area: Public Safety & Fostering Safe Communities

Secondary/Tertiary Outcome Area: Excellence in State Government

Customer Service Statement: Promoting trust in Oregon state government and elevating quality customer service in daily operations by planning for and delivering accessible, timely and responsive customer service.

B) Program Contact: Dylan Arthur, Executive Director 503-945-9009, dylan.d.arthur@paroleboard.oregon.gov

C) Program Unit's Total Fund Budget:



D) Program Overview:

The Board of Parole and Post-Prison Supervision (the Board) protects the public and reduces the risk of repeat criminal behavior through its evidence- and research-based release and community supervision decisions. The Board also classifies registered sex offenders to a community notification level based on their risk to reoffend in the community and determines qualifications for reclassification and relief from registration. This program functions as a major partner in the criminal justice system through its release decisions, supervisory authority, victim involvement and support, and stakeholder involvement. The Board also maintains its partnership with the Department of Corrections through evidence- and research-based supervision and intervention methods, as well as training and community education efforts.

The Board of Parole supports a safe and just Oregon by supporting positive changes in individuals while maintaining accountability. Through engagement of partners, development of compassionate policies, and respect for diversity, our strong and valued workforce strives for a better future for our state.

E) Program Funding Request:

This program is requesting **$21,524,391** to continue as the releasing authority for certain AICs and the supervising authority for offenders on parole and post-prison supervision. This includes making release decisions on approximately 1,220 AICs in prison and serving as the supervising authority for over 14,000 offenders in the community.

- **No Policy Option Packages are requested for 2027-29**

F) Program Description:

Parole is a period of supervision in the community following release from prison for offenders with convictions that have a crime commitment date before November 1, 1989, as well as those who have been sentenced as ‘dangerous offenders’, and those convicted of murder or aggravated murder who are eligible for parole. Offenders on parole are released from prison by the Board before their sentences are completed and serve the remainder of the sentence under community supervision. ***Post-Prison Supervision*** is a sentence of correctional supervision in the community following a prison or jail sentence for offenders with convictions that have a crime commitment date on or after November 1, 1989. For most of these crimes, the sentencing court and the Department of Corrections establish the length of prison terms using statutory guidelines. The Board determines the conditions of supervision.

The Board of Parole & Post-Prison Supervision has three decision units: supervision; sex offender modification leveling and hearings to reclassify or remove the registration obligation from registered sex offenders.

Contained within the agency's statutory authority, this program's listed functions are as follows:

- Set parole dates for AICs committing felony crimes prior to November 1, 1989; determine when, or if, AICs sentenced for murder or aggravated murder, and who are eligible for parole, or those sentenced as "dangerous offenders" should be released from prison, regardless of the date of crime.
- Establish conditions of community supervision for all offenders being released from prison.
- Issue warrants for Board offenders who have absconded and sanction those offenders in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and AIC releases.
- Monitor, adjust and discharge an offender's status on supervision.
- Respond to administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes. Provide education, training and resource materials to stakeholders, including DOJ, community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, legislators and others.
- Assess and classify registered sex offenders into community notification levels based on their risk to reoffend in the community. Future processes will include hearings for reclassification and relief from sex offender registration.
- Respond to public, media and AIC inquiries.

G) Program Justification and Link to Long Term Outcomes:

The purpose of the Board of Parole and Post-Prison Supervision is to contribute to the safety of Oregonians by establishing and overseeing the supervision practices on every offender released from the Oregon Department of Corrections. In addition, the Board makes release decisions on Oregon's most dangerous criminals and does so by utilizing both policies and practices that target only those offenders who are ready for reentry into our communities. The vision described in the Governor's Long-Term Outcomes for Fostering Safe Communities includes managing offenders within local public safety systems rather than in prisons. The Board of Parole & Post-Prison Supervision is essential to the management of these offenders.

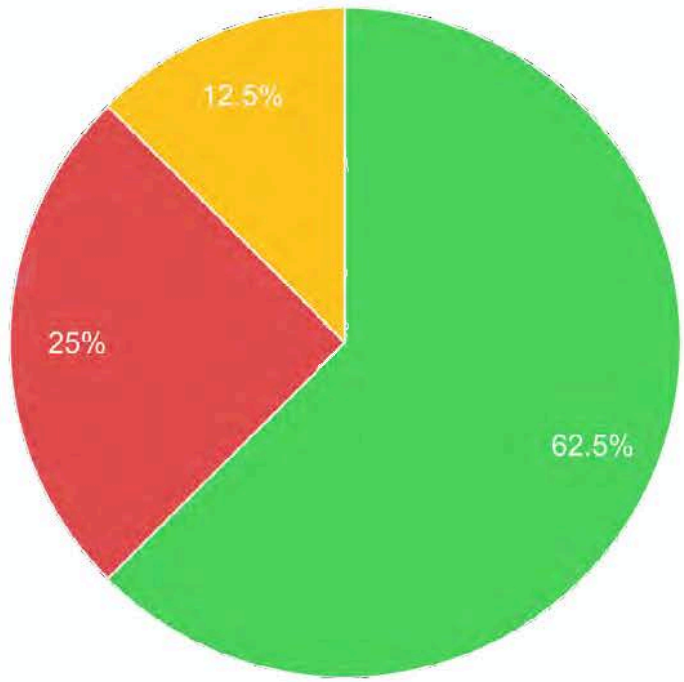
The Long-Term Outcomes include these strategies:

- **Deter and reduce the amount of crime and dysfunctional behaviors in the community:** The Board responds to violations of supervision in the community with swift and sure sanctions that address the behavior while also considering the criminogenic and rehabilitative needs of the individual.
- **Reduce reliance on prison:** The Board reserves the option of returning offenders to prison for only the most serious behavioral violations which directly threaten the public's safety.
- **Evidence-based supervision strategies:** The Board collaborates with its Department of Corrections and Community Corrections partners to establish supervision conditions that adhere to the risk-need principle, which places the individual in the best situation for successful reintegration into the community.
- **Communications systems:** The Board has policies and practices in place for responses to warrant requests from the community corrections field. These communication protocols result in our warrants being completely processed through the law enforcement communication systems, and, therefore, enabling our law enforcement partners to respond swiftly to violation matters.
- **Improve citizen access to justice:** The Board notifies community corrections partners, individual victims, and district attorney offices of upcoming hearings to allow each access to represent how the offender's criminal behaviors have impacted them and the public's safety.

These functions of the Board strengthen the local supervision of offenders, as well as the swiftness and certainty of punishment in county jails; they reduce the likelihood for offenders to commit future crime and promote re-entry into the community; develop and coordinate shared public safety data and real-time communication systems to increase responsiveness to protect citizens; and improves citizen access to justice and the ability to exercise their rights.

PROGRAM UNIT EXECUTIVE SUMMARY

H) Program Performance: Performance in this program is measured in several ways. The most significant measure is the rate at which offenders remain out of prison upon release, which is the inverse of the recidivism rate. According to statistics pulled from the Oregon Criminal Justice Commission, offenders who released to parole or post-prison supervision in 2019 have maintained an 82.3% success rate and in 2020 have maintained an 82.3% success rate.



KPM #	Approved Key Performance Measures (KPMs)
1	PAROLE RECIDIVISM - Percentage of Adults in Custody (AICs) released by the Board convicted of a new felony within three years of initial release, including Matrix AICs (those whose crimes were committed prior to November 1, 1989), Dangerous Offenders under ORS 161.725 and ORS 161.735, AICs sentenced as a juvenile and released under ORS 144.397, and AICs convicted of Aggravated Murder and any other murder released under ORS 144.125.

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.**
3	**VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.**
4	**ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.**
5	**REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.**
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 offender's discharge from parole or post-prison supervision.**
7	**ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an AIC/offender administrative review request.**
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.**

Performance Summary	**Green**	**Yellow**	**Red**
Summary Stats:	= Target to -5% - 62.50%	= Target -5% to -15% - 12.50%	= Target > -15% - 25%

I) Enabling Legislation/Program Authorization:

The statutory authority of the Oregon Board of Parole & Post-Prison Supervision is in Oregon Revised Statutes, Chapter 144 and Chapter 163A.100 et seq.; Oregon Administrative Rules, Divisions 255 and 213; and the Oregon Constitution, Article 1 Bill of Rights, establishes the Fundamental Principles of Oregon's Criminal Justice System, Section 15.

J) Funding Streams:

The Board's primary source of funding is the General Fund, supporting agency operations and 40 full-time employee positions (some positions are vacant).

K) Significant Proposed Program Changes from 2025-27:

None.

The Board of Parole & Post-Prison Supervision has three decisions units.

1. **Supervision:** The Board of Parole is responsible for setting supervision requirements and conditions for individuals releasing from Oregon prisons. The Board is also responsible for issuing warrants and approving sanctions for violation behavior up to and including a return to prison.
2. **Sex Offender Notification Leveling (SONL):** Conducting risk assessments on individuals who are on the Oregon Sex Offender registry to classify them into a Notification Level based on their risk for committing another sex crime. There are three Sex Offender Notification Levels (I, II, III) that represent the range of people, schools, and businesses in the community who may receive notification about a registrant.
3. **Release and Reclassification Hearings:** Conducting hearing for individuals who have petitioned the Board to have their risk classification lowered or who petition to have their obligation to register as a sex offender removed.

The Board has 40 staff with 5 Board Members appointed by the Governor. The Board's primary funding source is the General Fund and was funded at $19,043,931 for 2025-27. This was an increase of 27% from 2023-2025. The increase was due to additional resources of $3,154,545 to implement a 5-year plan to complete by June 30, 2030, the classification of all registered sex offenders who live, work or go to school in Oregon. This plan is currently underway.

The request budget for 2027-29 is $21,524,391. This includes

- $6,887,805 and 13 FTE for Parole Release & Community Supervision;
- $1,076,220 and 1 FTE for Administrative Review/Appeals;
- $4,304,878 and 8 FTE for Policy, Legal & Administrative Support; and
- $9,255,488 and 18 FTE for SONL program assessments and hearings.

Workloads have increased over the last 2 decades as the state has tried to reduce the number of adults in custody, preferring supervised release to the community. The Board retains release authority for approximately 8% of current adults-in-custody (AICs), and has supervisory authority over individuals on Post-Prison Supervision in the community is about 14,500. The Board reviews and votes on every release plan submitted by AICs preparing for their release from the Department of Corrections. The Board also sets the conditions of supervision prior to an AIC's release, as well as reviewing and voting every warrant request and sanction or revocation report submitted by a supervising officer for violations of those conditions.

The Board receives professional services which are necessary for the Board to conduct its statutory functions. Among the services are AIC psychological evaluations related to release; translation and transcription services for Board hearings and legal documents; Board-appointed attorneys for certain Board hearings; and, pursuant to HB 2549, sex offender risk assessments are required for those registered sex offenders in Oregon are required to register.

The Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL). As of July 2026, over 17,500 individuals have been classified while another 8,298 registered sex offenders remain to be classified by June 30, 2030. In addition, the Board must also assess and classify new releases from DOC and any out-of-state registrants moving into Oregon.

The main source of Other Funds revenue for the Board is from the sale of documents and hearing tapes to members of the public and adults in custody, and by collection of court-ordered restitution owed to the Board from appellate decisions. **The current projection for 2027-29 OF revenues is $13,877**. No significant changes are proposed.

The Board's CSL budget of $21,524,391 is not changed to create the essential budget of $21,524,391.

Future Funding

If funds were available, these 4 items would be requested by the Board:

1. **Victims Specialist –** a second Victim Specialist (AS2) position.
   a. GF $299,000 per biennium.
   b. This package would add a second Victim's Specialist position to the Board who will work with the current full-time Victim's Specialist. Victim's Specialists provide victim services to those who are registered with the Board to receive notification pertaining to an AIC's hearings before the Board, as well as a pending release from DOC. The Victim's Specialists maintain victim registration data; assist in compiling KPM information; provide various tasks and support requested by victims, the Board and stakeholders; and assist with educating the community and public safety partners about the Board's work and involvement with victims. The Victim's Specialists enhance support and communications with victims, co-victims, and victim groups by giving them a voice in the criminal justice system. Victim's Specialists partner with victim advocates to create a system which meets their needs through the court proceedings, sentencing, incarceration, release, and community supervision. In addition, Victim's Specialists ensure victims have a role in the Sex Offender Notification Level processes by creating a less-intimidating and safer environment for victims and the general public who wish to participate in Board hearings and enhance communications with victims, co-victims, victim advocates, and victim groups. Board hearings often take place concurrently and the current Victim Specialist position is overscheduled.

2. **County Hearings Contracts –** Funds for Board to continue contracting with Oregon counties for county Hearings Officers who hold supervision violation hearings on the Board's behalf.
   a. $300,000 per biennium.
   b. The Board of Parole is tasked with holding hearings for supervised individuals when they are charged with violations of their supervision conditions. The Board contracts with certain Oregon counties to hold hearings in lieu of hiring additional staff. Contacting with the counties saves the Board more than 50% of the cost for an additional hearings officer. Previously this amount was funded by shifting funds in a Package 060. When that package was created, the Board had a surplus under the Attorney General budget line. Due to increases in litigation, that surplus is no longer expected.

3. **Westlaw** - Legal Research Subscription.
    a. $14,400 per biennium.
    b. This allows lawyers and staff at the Board to conduct legal research. One of the Board's largest costs is for DOJ and this helps the Board reduce those costs.

4. **Personal Services –** increase to offset deficit that is covered by services and supplies.
    a. $353,000 per biennium.
    b. The Board does not receive enough funds to cover the costs of personnel. This deficit is offset by a surplus in S&S. Due to increases in costs for DOJ and contracted services, those surplus monies are expected to decrease greatly.

2027-29 POPs

Board of Parole & Post-Prison Supervision – 25500

The Board has no POPs for 2027-29

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of | **Cross Reference Name: Parole Board**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 25500-013-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(108,871)	-	-	-	-	-	(108,871)
Total Revenues	**($108,871)**	**-**	**-**	**-**	**-**	**-**	**($108,871)**
Personal Services							
Overtime Payments	359	-	-	-	-	-	359
All Other Differential	17,121	-	-	-	-	-	17,121
Public Employees' Retire Cont	4,321	-	-	-	-	-	4,321
Social Security Taxes	1,337	-	-	-	-	-	1,337
Unemployment Assessments	623	-	-	-	-	-	623
Paid Family Medical Leave Insurance	70	-	-	-	-	-	70
Mass Transit Tax	10,450	-	-	-	-	-	10,450
Vacancy Savings	(143,152)	-	-	-	-	-	(143,152)
Total Personal Services	**($108,871)**	**-**	**-**	**-**	**-**	**-**	**($108,871)**
Total Expenditures							
Total Expenditures	(108,871)	-	-	-	-	-	(108,871)
Total Expenditures	**($108,871)**	**-**	**-**	**-**	**-**	**-**	**($108,871)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of — **Cross Reference Name: Parole Board**

Pkg: 021 - Phase-in — **Cross Reference Number: 25500-013-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,000	-	-	-	-	-	13,000
Total Revenues	**$13,000**	**-**	**-**	**-**	**-**	**-**	**$13,000**
Services & Supplies							
IT Professional Services	13,000	-	-	-	-	-	13,000
Total Services & Supplies	**$13,000**	**-**	**-**	**-**	**-**	**-**	**$13,000**
Total Expenditures							
Total Expenditures	13,000	-	-	-	-	-	13,000
Total Expenditures	**$13,000**	**-**	**-**	**-**	**-**	**-**	**$13,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of | **Cross Reference Name: Parole Board**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 25500-013-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(305,000)	-	-	-	-	-	(305,000)
Total Revenues	**($305,000)**	**-**	**-**	**-**	**-**	**-**	**($305,000)**
Services & Supplies							
Employee Training	(25,000)	-	-	-	-	-	(25,000)
IT Professional Services	(280,000)	-	-	-	-	-	(280,000)
Total Services & Supplies	**($305,000)**	**-**	**-**	**-**	**-**	**-**	**($305,000)**
Total Expenditures							
Total Expenditures	(305,000)	-	-	-	-	-	(305,000)
Total Expenditures	**($305,000)**	**-**	**-**	**-**	**-**	**-**	**($305,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of — **Cross Reference Name: Parole Board**
Pkg: 031 - Standard Inflation — **Cross Reference Number: 25500-013-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,306,857	-	-	-	-	-	1,306,857
Total Revenues	**$1,306,857**	**-**	**-**	**-**	**-**	**-**	**$1,306,857**
Services & Supplies							
Instate Travel	883	-	-	-	-	-	883
Employee Training	436	-	-	-	-	-	436
Office Expenses	510	-	648	-	-	-	1,158
Telecommunications	1,777	-	-	-	-	-	1,777
State Gov. Service Charges	897,057	-	-	-	-	-	897,057
Data Processing	1,272	-	-	-	-	-	1,272
Publicity and Publications	23	-	-	-	-	-	23
Professional Services	98,020	-	-	-	-	-	98,020
Attorney General	226,188	-	-	-	-	-	226,188
Employee Recruitment and Develop	122	-	-	-	-	-	122
Dues and Subscriptions	78	-	-	-	-	-	78
Facilities Rental and Taxes	26,258	-	-	-	-	-	26,258
Facilities Maintenance	35	-	-	-	-	-	35
Medical Services and Supplies	32,069	-	-	-	-	-	32,069
Other Services and Supplies	12,745	-	-	-	-	-	12,745
Expendable Prop 250 - 5000	74	-	-	-	-	-	74
IT Expendable Property	2,198	-	-	-	-	-	2,198
Total Services & Supplies	**$1,299,745**	**-**	**$648**	**-**	**-**	**-**	**$1,300,393**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of — **Cross Reference Name: Parole Board**
Pkg: 031 - Standard Inflation — **Cross Reference Number: 25500-013-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	7,112	-	-	-	-	-	7,112
Total Special Payments	**$7,112**	**-**	**-**	**-**	**-**	**-**	**$7,112**
Total Expenditures							
Total Expenditures	1,306,857	-	648	-	-	-	1,307,505
Total Expenditures	**$1,306,857**	**-**	**$648**	**-**	**-**	**-**	**$1,307,505**
Ending Balance							
Ending Balance	-	-	(648)	-	-	-	(648)
Total Ending Balance	**-**	**-**	**($648)**	**-**	**-**	**-**	**($648)**

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
				No records for the phase: CSL										
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium
Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
				No records for the phase: ARB										
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parole & Post Prison Supervision, State Board of | **Agency Number: 25500**
2027-29 Biennium | **Cross Reference Number: 25500-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	-	-	-	700	-	-
Sales Income	1,580	-	-	200	-	-
Total Other Funds	**$1,580**	**-**	**-**	**$900**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parole & Post Prison Supervision, State Board of | **Agency Number: 25500**
2027-29 Biennium | **Cross Reference Number: 25500-013-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	-	-	-	700	-	-
Sales Income	1,580	-	-	200	-	-
Total Other Funds	**$1,580**	**-**	**-**	**$900**	**-**	**-**

Capital Budgeting and Facilities Maintenance

The Board has no capital assets nor maintains any buildings.

Board of Parole and Post-Prison Supervision

Information Technology Report

The Board receives IT services from the Department of Corrections.

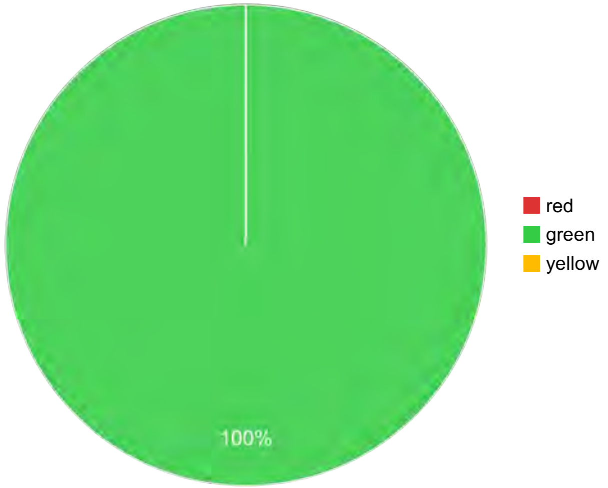
Board of Parole and Post-Prison Supervision

Annual Performance Progress Report

Reporting Year 2025

Published: 10/3/2025 12:33:03 PM

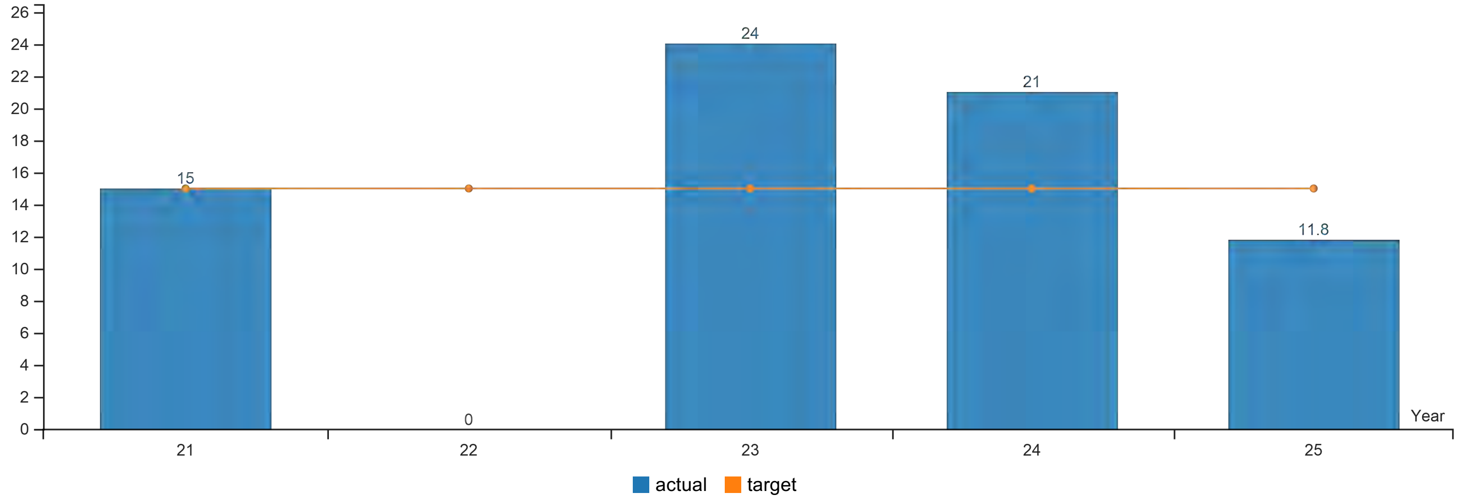
KPM #	Approved Key Performance Measures (KPMs)
1	PAROLE RECIDIVISM - Percentage of Matrix AIC (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)
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.
3	VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
4	ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.
5	REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
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.
7	ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an AIC/offender administrative review request.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

KPM #1	PAROLE RECIDIVISM - Percentage of Matrix AICs (offenders whose crimes 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)
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2021	2022	2023	2024	2025
PAROLE RECIDIVISM					
Actual	15%	0%	24%	21%	11.80%
Target	15%	15%	15%	15%	15%

How Are We Doing

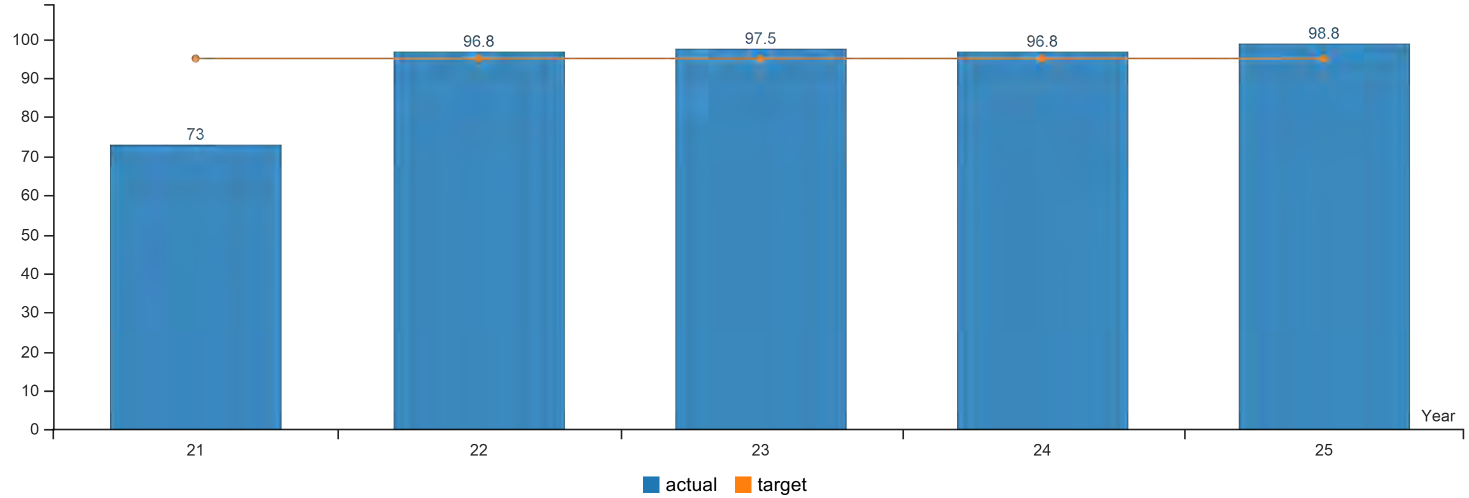
Board recidivism rate/re-offense rate on individuals who are convicted of a new felony within 3 years of release is 11.8%, exceeding target of less than 15%.

Factors Affecting Results

The Board has actual release authority only over certain offenders, so any recidivism greatly skews results. Board will apply in 2026 to change this KPM to better reflect which individuals the Board has released.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
ORDER OF SUPERVISION					
Actual	73%	96.80%	97.50%	96.80%	98.80%
Target	95%	95%	95%	95%	95%

How Are We Doing

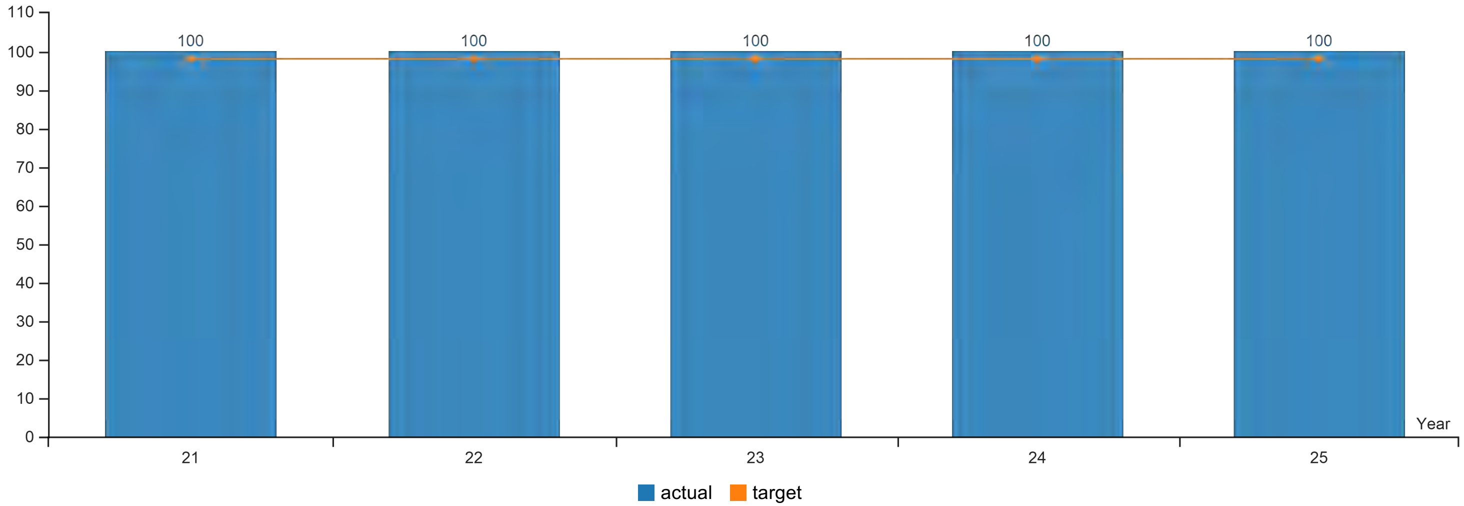
The Board generates release orders prior to the individuals release from incarceration date in 98.8% of cases, exceeding our target of 95%.

Factors Affecting Results

Some releases are done immediately and without notice, otherwise, staff is trained and able to process releases quickly.

KPM #3	VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
VICTIM NOTIFICATION					
Actual	100%	100%	100%	100%	100%
Target	98%	98%	98%	98%	98%

How Are We Doing

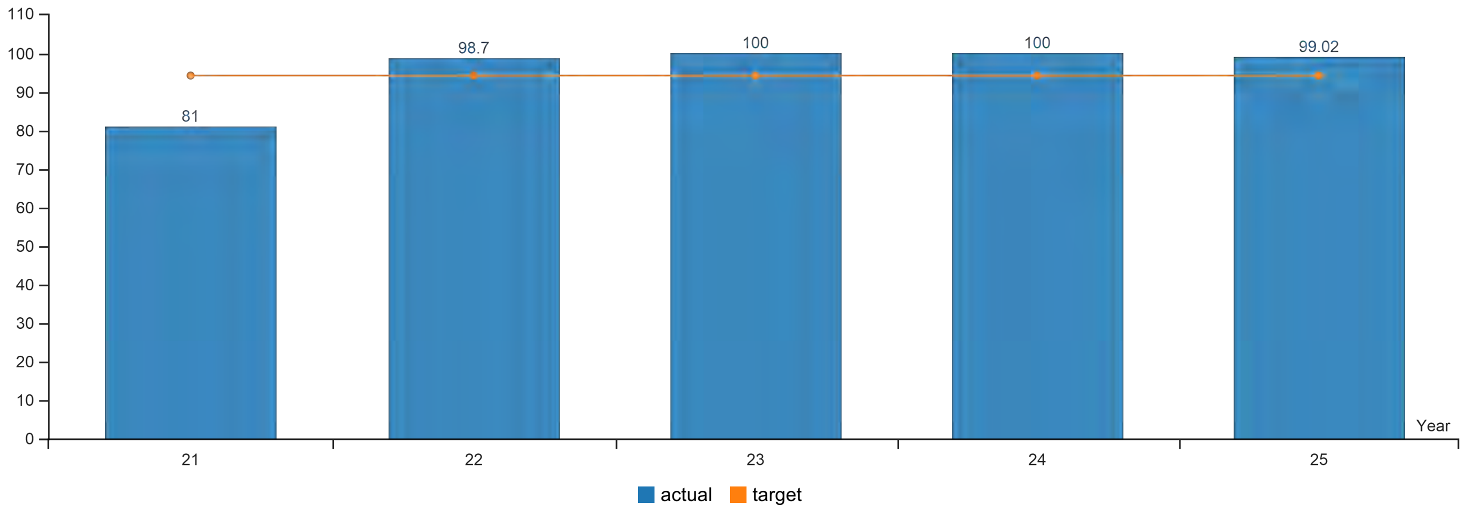
The Board notifies registered victims 30 days prior to Board hearings 100% of the time, exceeding target of 98%.

Factors Affecting Results

The Board's victim specialist uses a proprietary system for tracking victims. The Board is switching to VISOR in 2025. Staff monitor closely and use automated reminders to ensure notifications are sent promptly.

KPM #4	ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
ARREST WARRANT					
Actual	81%	98.70%	100%	100%	99.02%
Target	94.20%	94.20%	94.20%	94.20%	94.20%

How Are We Doing

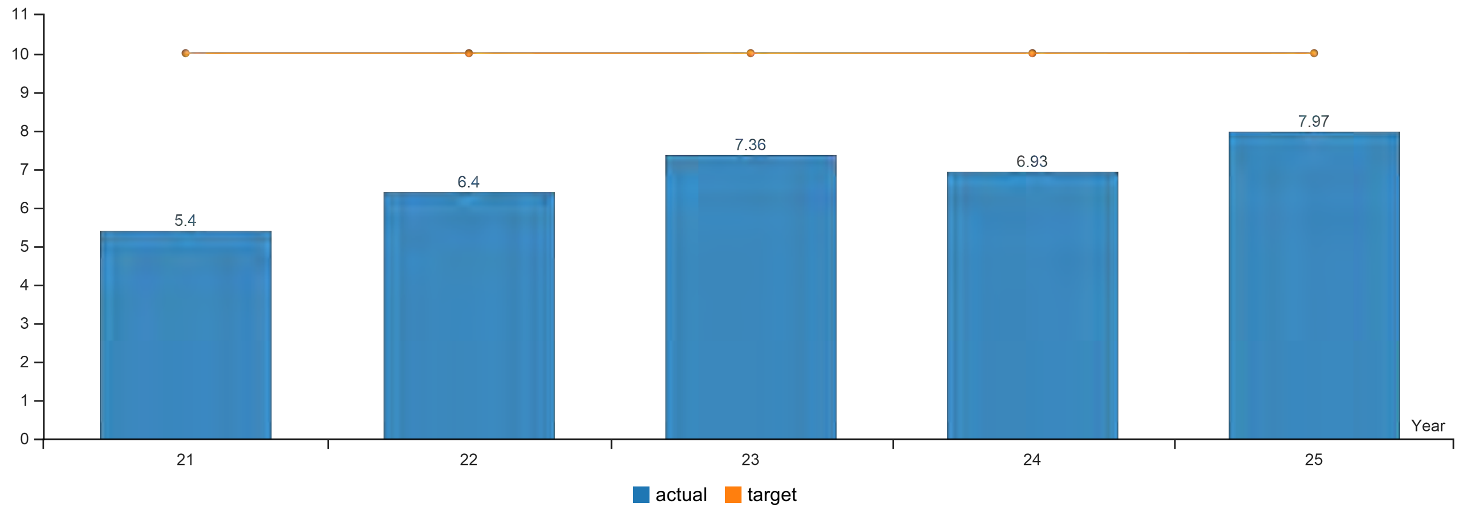
Board issues arrest warrants within 5 days 99% of the time, exceeding target of 94.2%. Warrants are issued when an individual on supervision fails to check in with their supervising officer, supervising officer is unable to locate in community and does not know their whereabouts, or other supervision violations.

Factors Affecting Results

Staff has designated back-ups and collaboration with DOC has enabled coverage to ensure warrants are issued quickly. Processes and procedures are consistently reviewed and revised to make sure that the Board is proceeding efficiently and quickly.

KPM #5	REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2021	2022	2023	2024	2025
REVOCATION					
Actual	5.40%	6.40%	7.36%	6.93%	7.97%
Target	10%	10%	10%	10%	10%

How Are We Doing

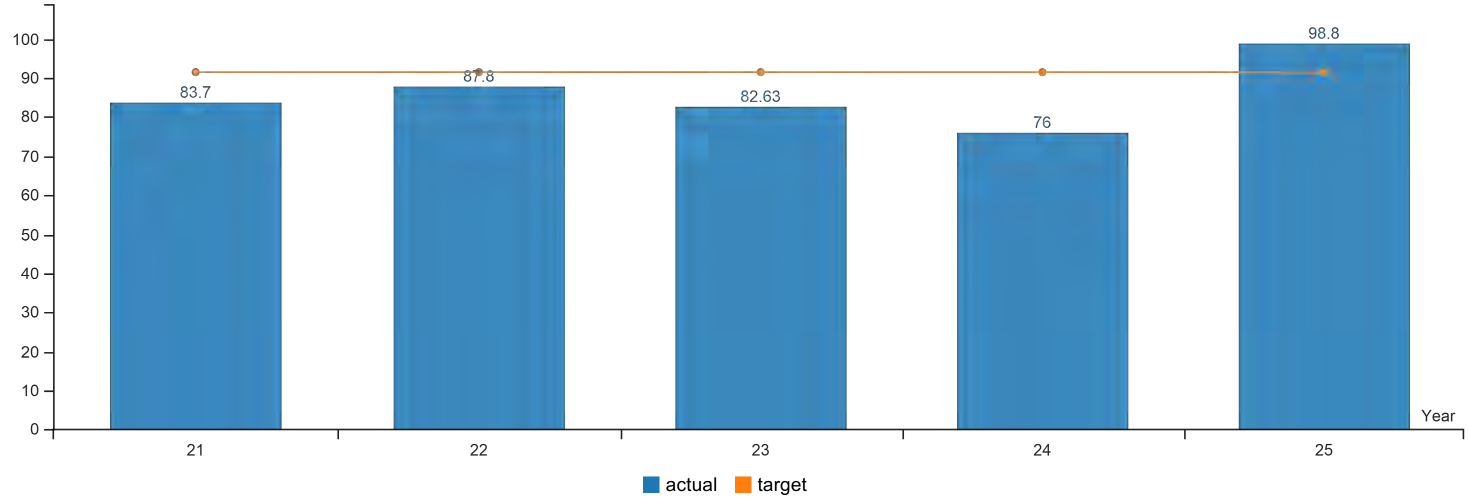
Less than 8% of individuals under the Board's supervision have their supervision revoked and are returned to prison which exceeds the target of less than10%.

Factors Affecting Results

The Board uses data-based research to apply sanctions. By using structured sanctions and working closely with Community Corrections, the Board is able to limit revocations to those who are a safety threat or have committed serious or violent offenses.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
DISCHARGE OF SUPERVISION					
Actual	83.70%	87.80%	82.63%	76%	98.80%
Target	91.50%	91.50%	91.50%	91.50%	91.50%

How Are We Doing

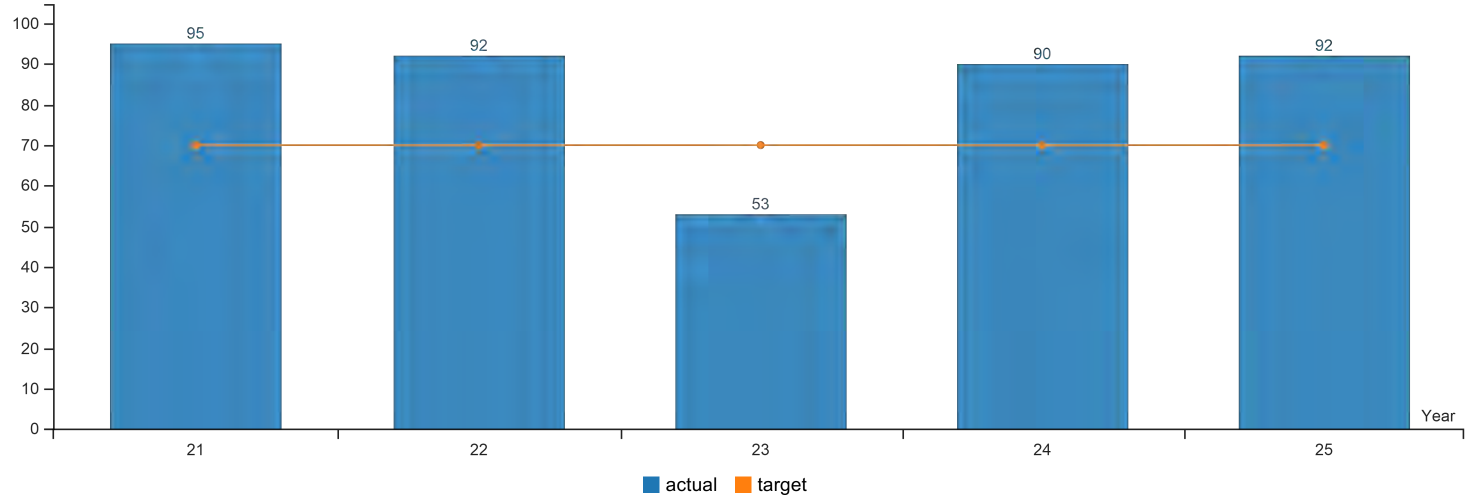
Order of Expiration are issued by the Board within 5 days of discharge in 98.8% of the time, exceeding the target of 91.5%.

Factors Affecting Results

The Board is fully staffed and has cross-trained individuals as back-ups to ensure the Board can meet this target.

KPM #7	ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an AIC/offender administrative review request.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
ADMINISTRATIVE REVIEW					
Actual	95%	92%	53%	90%	92%
Target	70%	70%	70%	70%	70%

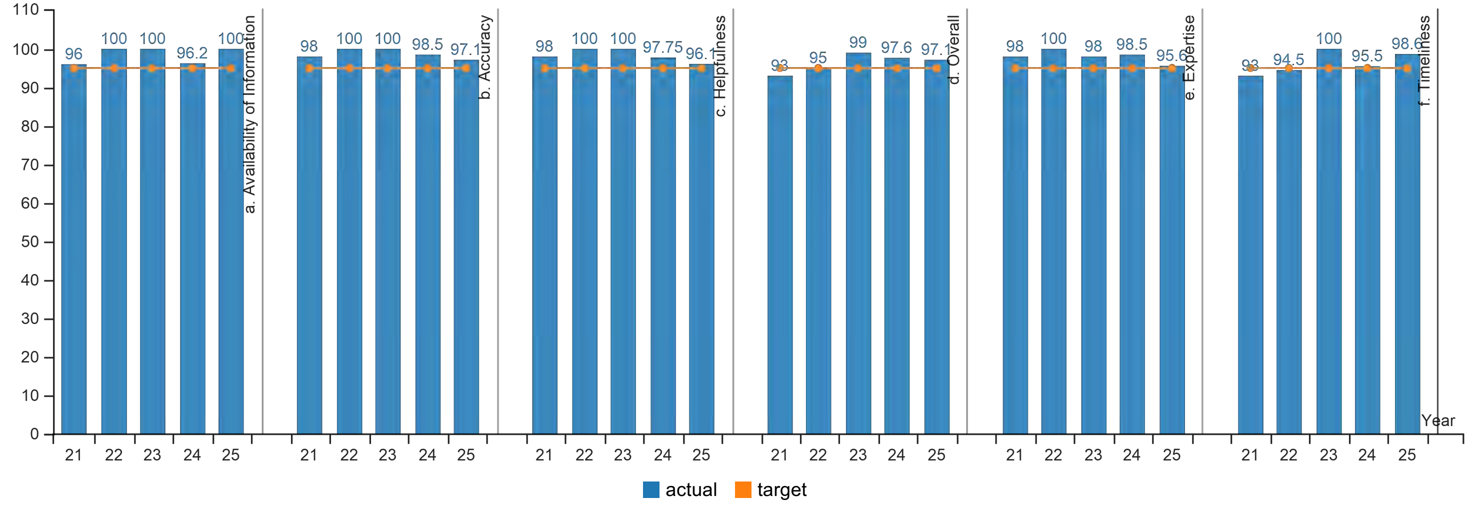
How Are We Doing

The Board completes administrative review responses (the mechanism for an individual to object to a Board decision) 92% of the time, exceeding the target of 70%.

Factors Affecting Results

The Board has a dedicated Board member to write administrative reviews and work closely with the Department of Justice to get the responses completed in 60 days.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Availability of Information					
Actual	96%	100%	100%	96.20%	100%
Target	95%	95%	95%	95%	95%
b. Accuracy					
Actual	98%	100%	100%	98.50%	97.10%
Target	95%	95%	95%	95%	95%
c. Helpfulness					
Actual	98%	100%	100%	97.75%	96.10%
Target	95%	95%	95%	95%	95%
d. Overall					
Actual	93%	95%	99%	97.60%	97.10%
Target	95%	95%	95%	95%	95%
e. Expertise					
Actual	98%	100%	98%	98.50%	95.60%
Target	95%	95%	95%	95%	95%
f. Timeliness					
Actual	93%	94.50%	100%	95.50%	98.60%
Target	95%	95%	95%	95%	95%

The Board's level of customer service exceeds the targets in all areas.

Factors Affecting Results

Converting from desk phone to mobile phones increases availability. Staff is cross trained to ensure coverage.

Audit Response Report

No audits conducted this biennium

Board of Parole Diversity Statistics 2026

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Female		1	1		1		1				1		1	1	1	1		1	1	1
Male	1			1		1		1	1	1		1					1			
American Indian/ Alaska Native																				
Asian																				
Black/African American																				
Hispanic/Latino											1		1						1	
Native Hawaiian/ Other Pacific Islander								1												
White	1	1	1	1	1	1	1		1	1		1		1	1	1	1	1		1
Two or more races (non-hispanic/latino)																				
Disability								1												
Veteran									1		1									

	21	22	23	24	25	26	27 kj	28	29	30	31	32	33	34	35	36	37	38	39	40	
Female		1	1	1	1	1	1	1	1	1	1	1	1	1			1	1	1	1	29
Male	1														1	1					11
American Indian/ Alaska Native																					0
Asian																					0
Black/African American														1						1	2
Hispanic/Latino			1												1						5
Native Hawaiian/ Other Pacific Islander																					1
White	1	1	1	1	1	1	1	1	1	1	1	1	1			1	1	1			26
Two or more races (non-hispanic/latino)																					0
Disability					1																2
Veteran																					2

TOTAL STAFF:	40	
FEMALE:	29	73%
MALE:	11	28%
PERSON OF COLOR:	4	10%
AI/AK Natv	0	0%
Asian	0	0%
Black/AA	2	5%
Hisp/Latino	5	13%
NHI/PI	1	3%
Two or more	0	0%
DISABILITY:	3	8%
VETERAN:	1	3%

State of Oregon

Board of Parole and Post-Prison Supervision

John Bailey, Chairperson; Dylan Arthur, Executive Director

Affirmative Action Plan

July 1, 2026 – June 30, 2029

Table of Contents

I. Description of Agency

A. Mission and Objectives

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.

Board of Parole & Post-Prison Supervision (Board) Mission

The full-time Board was authorized in 1969. The Governor appoints the five full-time members for four-year terms and appoints the chair and vice-chair. The Board's decisions are based on applicable laws, victims' interests, public safety, and the recognized principles of individual behavioral change.

The Board imposes prison terms and makes release decisions for offenders whose criminal conduct occurred prior to November 1, 1989. The Board also makes release decisions for offenders convicted of murder, aggravated murder, or convicted as a dangerous offender, whose criminal conduct occurred after November 1, 1989.

The Board sets conditions of supervision for all offenders being released from prison; imposes sanctions for violations of supervision; issues warrants; and determines whether discharge from parole supervision is compatible with public safety. Discharge from supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

The Board is responsible for assessing and classifying registered sex offenders to a sex offender notification level (SONL) based on their risk to reoffend in the community. The Board is also responsible for conducting hearings for those registrants who will be eligible to petition for reclassification to a lower SONL or relief from registration.

B. Agency Director & Administrators

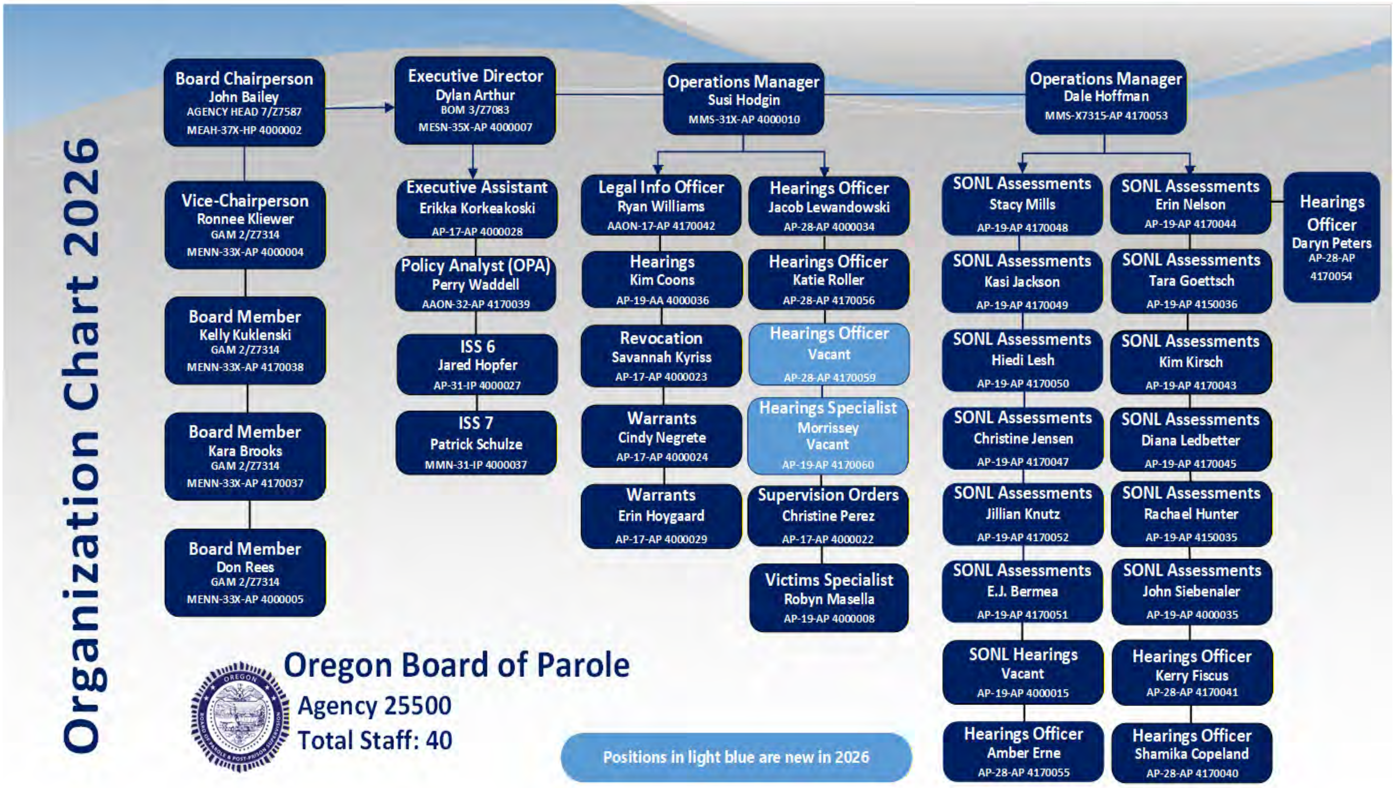
Executive Director, Dylan Arthur	(503) 945-0919
Board Chairperson, John Bailey	(503) 945-9009
Board Vice-Chair, Ronee Kliewer	(503) 945-9009
Operation's Manager, Susi Hodgin	(503) 945-7667

C. Governor's Policy Advisor for Board of Parole and Post-Prison Supervision

Governor's Public Safety Policy Advisor, Valerie Colas, valerie.colas@oregon.gov

D. Affirmative Action Representative

Operation's Manager, Susi Hodgin
Oregon Board of Parole & Post-Prison Supervision
2575 Center Street NE, Suite 100
Salem, Oregon 97301
(503) 945-7667, www.oregon.gov/boppps



Organization Chart 2026
Board Chairperson
John Bailey
AGENCY HEAD 7/Z7587
MEAH-37X-HP 4000002
Vice-Chairperson
Ronnee Kliewer
GAM 2/Z7314
MENN-33X-AP 4000004
Board Member
Kelly Kuklenski
GAM 2/Z7314
MENN-33X-AP 4170038
Board Member
Kara Brooks
GAM 2/Z7314
MENN-33X-AP 4170037
Board Member
Don Rees
GAM 2/Z7314
MENN-33X-AP 4000005
Executive Director
Dylan Arthur
BOM 3/Z7083
MESN-35X-AP 4000007
Executive Assistant
Erikka Korkeakoski
AP-17-AP 4000028
Policy Analyst (OPA)
Perry Waddell
AAON-32-AP 4170039
ISS 6
Jared Hopfer
AP-31-IP 4000027
ISS 7
Patrick Schulze
MMN-31-IP 4000037
Operations Manager
Susi Hodgin
MMS-31X-AP 4000010
Legal Info Officer
Ryan Williams
AAON-17-AP 4170042
Hearings
Kim Coons
AP-19-AA 4000036
Revocation
Savannah Kyriss
AP-17-AP 4000023
Warrants
Cindy Negrete
AP-17-AP 4000024
Warrants
Erin Hoygaard
AP-17-AP 4000029
Hearings Officer
Jacob Lewandowski
AP-28-AP 4000034
Hearings Officer
Katie Roller
AP-28-AP 4170056
Hearings Officer
Vacant
AP-28-AP 4170059
Hearings Specialist
Morrissey
Vacant
AP-19-AP 4170060
Supervision Orders
Christine Perez
AP-17-AP 4000022
Victims Specialist
Robyn Masella
AP-19-AP 4000008
Operations Manager
Dale Hoffman
MMS-X7315-AP 4170053
SONL Assessments
Stacy Mills
AP-19-AP 4170048
SONL Assessments
Kasi Jackson
AP-19-AP 4170049
SONL Assessments
Hiedi Lesh
AP-19-AP 4170050
SONL Assessments
Christine Jensen
AP-19-AP 4170047
SONL Assessments
Jillian Knutz
AP-19-AP 4170052
SONL Assessments
E.J. Bermea
AP-19-AP 4170051
SONL Hearings
Vacant
AP-19-AP 4000015
Hearings Officer
Amber Erne
AP-28-AP 4170055
SONL Assessments
Erin Nelson
AP-19-AP 4170044
SONL Assessments
Tara Goettsch
AP-19-AP 4150036
SONL Assessments
Kim Kirsch
AP-19-AP 4170043
SONL Assessments
Diana Ledbetter
AP-19-AP 4170045
SONL Assessments
Rachael Hunter
AP-19-AP 4150035
SONL Assessments
John Siebenaler
AP-19-AP 4000035
Hearings Officer
Kerry Fiscus
AP-28-AP 4170041
Hearings Officer
Shamika Copeland
AP-28-AP 4170040
Hearings Officer
Daryn Peters
AP-28-AP
4170054
Oregon Board of Parole
Agency 25500
Total Staff: 40
Positions in light blue are new in 2026

II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

The Board is committed to a program of affirmative action for fair and equal opportunity regardless of race, creed, color, natural origin, sexual orientation, age, marital status, veteran status, or the presence of any sensory or physical disability.

Board management actively works to create and promote a work environment that is free of sexual advances, sexual or racial harassment, or discrimination of any type. It is the Board's policy to investigate any complaint alleging discrimination immediately and to take action to resolve the issue. The Board acknowledges the right of a complainant to file formal charges with appropriate agencies, both state and federal. No employee will be retaliated or discriminated against in any manner because the person opposed discrimination or filed a complaint.

This policy is enforced through full commitment to adhering to all applicable laws, rules and procedures of the Oregon Board of Parole and Post-Prison Supervision, the Oregon Department of Administrative Services, the Oregon Governor's office, the State of Oregon, and the federal government.

Staff receives updated copies of this report and understands their rights to file complaints of discrimination and harassment. These are investigated fairly and resolved by the agency Affirmative Action Representative (AAR) according to State of Oregon policy, with assistance and guidance available from the Department of Administrative Services. The AAR is responsible for disseminating the policy to all employees by hard copy or e-mail, and through access to the original file on the agency shared computer drive. The AAR will be accountable to report annually to the Board Chairperson any increase in discrimination or harassment claims and for carrying out the plan.

If an employee is not satisfied with the complaint process within the agency and wishes to appeal to an agency decision, the employee may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements may require an employee to choose between the complaint procedure outlined in the agency's guideline for filing a BOLI or EEOC complaint.

Oregon Bureau of Labor and Industries - Civil Rights Division
800 NE Oregon St., Suite 1045
Portland 97232
Phone: 971-673-0764, Fax: 971-673-0765
http://www.oregon.gov/boli/CRD

Office of Human Resources
Oregon Employment Department
875 Union St. NE #102
Salem, OR 97311
Phone: 503-947-1289, TTY: 800-735-2900

OEDHR.OED_Info_OEDHR@employ.oregon.gov
State of Oregon: Agency Information - Affirmative Action

B. Agency Diversity, Inclusion & Accessibility Statement

The Board remains committed to its policy on affirmative action and equal opportunity and to a rigorous and active affirmative action program. Our personal commitment to these ideas is represented in the Affirmative Action Plan ("the Plan). Likewise, the Plan represents the Board's commitment to equal opportunity and affirmative action in employment and public service, consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has our complete authorization and commitment.

If you have any questions regarding the agency's Affirmative Action Plan, please contact the Affirmative Action Representative listed below.

Susi Hodgin, Affirmative Action Representative

Oregon Board of Parole and Post-Prison Supervision

(503) 945-7667

Susi.a.hodgin@doc.state.or.us

C. Training, Education and Development Plan and Schedule

1. **Employees:** The Board encourages all staff to identify and participate in training to develop their skills to compete successfully for other career opportunities inside and outside the agency. Management actively seeks training opportunities for all staff members and schedules their attendance accordingly. Board sponsorship for fees or tuition is allowed as funds are available. There is also the option of receiving time off with pay or a flexible work schedule to participate in training. The Board conducts staff trainings during monthly staff meetings. Affirmative action updates are circulated to staff as they become available. Plans are available to all employees and updated as needed.

   - The small size of the agency and the highly specialized technical nature of the positions require extensive internal education, coaching and cross-training. All employees can pursue advancement both within existing positions and in preparation for moving to other positions within the agency.

2. **Volunteers:** The Board currently has an internship program with local colleges and universities. Interns are required to read the agency affirmative action policy, workplace expectations and complaint procedures.

3. **Contractors & Vendors:** The Board awarded personal services contracts during the 2023-25 biennium for the purpose of conducting sex offender evaluations at the request of the Board, as well as sex offender risk assessments pursuant to ORS 163A.100. Custodial services and vending are provided by organizations that work with individuals with disabilities. The Board posts all competitive contracts on the State's ORPIN system to ensure that the pool of responders is as varied as possible. Qualified women- and minority-owned businesses are selected when available.

4. **Partners:** The Board extends invitations to many trainings to our stakeholders and partners. By collaborating with the DPSST, the Board can offer credit for certain trainings to parole officers throughout the state. The Board also follows the guidelines in the State of Oregon Diversity, Equity, and Inclusion Action Plan.

5. **Training & Presentations Completed July 1, 2024-June 30, 2026:**
   a. Preventing Discrimination and Harassment in the Workplace.
   b. Participation in the annual Oregon Diversity Conference.

CI. Programs

1. **Internship Programs:** The Board has an internship program and has created a training module that includes the Board's policies, and the agency's affirmative action policy. Interested students from area colleges and universities participate for school credit. They get valuable insight into the criminal justice system and working for state government.

2. **Mentorship Programs:** The Board does not currently have any mentorship programs.

3. **Community Outreach:** The Board has no independent community outreach program regarding employment recruitment but does participate with the State of Oregon in providing announcements and information.

4. **Diversity, Equity & Inclusion Program:** Board committee.
    a. Ongoing Projects:
        i. Board initiative to collect and analyze diversity data for Board registered victims.
        ii. Development and organization of DEI training opportunities.
        iii. Diversity discussion groups led by staff to provide an opportunity to learn about each other's experiences.
        iv. Initiative to highlight rehabilitative success for individuals who have completed supervision successfully.
    b. Completed Projects:
        i. Creation of committee and invitation for membership.
        ii. Review and translation of Board documents and forms into Spanish where appropriate.
        iii. Creation of Board *Library of Diversity, Equity, Inclusion & Accessibility Training Materials*.
        iv. DEI Committee members presented at the Association of Paroling Authorities International 2023 conference.

5. **Leadership Development/Training Programs:** The Executive Director actively seeks leadership training opportunities for Board management. Board sponsorship for fees or tuition is allowed as funds are available. There is also the option of receiving time off with pay or a flexible work schedule to participate in training. Additionally, management and employees are encouraged to participate in any available training through WorkDay.

E. Executive Order 22-11

1. **Respectful Leadership Training (Diversity, Equity, Inclusion & Accessibility):** Board supervisory and management staff provides diversity information and training as it becomes available. This may be included during monthly staff meetings or conducted by outside resources or agencies. The Board provides the opportunity for staff to attend the annual Oregon Diversity Conference.

2. **Statewide Exit Interview Survey:** The Board runs periodic reports to review the results collected and perform a data analysis. The data analysis provides an understanding of how much of the voluntary turnover is preventable and how much is non-preventable. This data represents an essential piece of information that is fundamental in the data analysis. If the analysis identifies a negative opinion regarding the agency's workplace environment, the Board uses this information as an opportunity to make changes to improve the work environment for the current employees and improve job satisfaction.

3. **Performance Evaluations of All Management Personnel:** Currently, the Board has two permanent management positions, the Executive Director and Operations Manager. Managers regularly receive performance evaluations.

F. Status of Contracts to Minority Businesses (ORS 659A.015)

1. Number of contracts with Minority- or Women-owned businesses:
    a. 72% of total contracts are with minority- or women-owned businesses
    b. Unknown percent of contracts employ persons of color.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. **Director & Administrators:** The Chairperson of the Board, as agency head, has the overall responsibility for Board compliance with policy and achievement of the affirmative action goals to which the Board is committed, and will provide leadership to management, monitor progress toward meeting goals and objectives, and ensure compliance with applicable federal and state laws, rules, regulations, and executive orders.

2. **Managers and Supervisors:** The Executive Director and Operations Manager are accountable to the Chairperson for carrying out the Affirmative Action Plan. They are measured on affirmative action efforts and compliance with the agency's policy. The Operations Manager serves as the agency Affirmative Action Representative and is responsible for investigating or addressing any claims or concerns from employees. The Operations Manager is involved in several efforts, including affirmative action workshop meetings, trainings, and orientations, as well as serving as the agency's liaison to the State and Tribal Summit meetings and public safety cluster liaison. The Executive Director also supports the Board's efforts to comply with the agency's policy and may assist the Executive Assistant with the abovementioned responsibilities.

3. **Affirmative Action Representative:** The Board's Affirmative Action Representative is responsible for:
    a) Disseminating affirmative action information through orientation, training, and management consultation;
    b) Coordinating activities to implement the Affirmative Action Plan;
    c) Monitoring progress toward affirmative action goals.
    d) Coordinating the development and communication of agency-wide policies and procedures related to AA/EEO.
    e) Identify opportunities for mentoring, training, and developmental assignments to assist qualified underserved communities, women, and disabled persons to increase their job skills and advance their careers.
    f) Developing or contracting for training for staff on AA/EEO issues, workplace harassment and cultural competence.

g) Assuring the agency recruitment efforts are carried out in compliance with AA and EEO goals and assisting with efforts to meet affirmative action recruitment and promotion of people of color, people with disabilities, women, and those under the protected classes.
h) Investigate and address complaints, conduct affirmative action information sessions for staff, and oversee and participate in related activities for staff, including members of protected groups. This oversight and participation occur through staff meetings, trainings, e-mail, and other activities, including work and social events.
i) Because the AAR is the Operations Manager, they have the authority, resources, and support of top management in the enforcement, refinement or reshaping of the plan.
j) The AAR is accountable to the Executive Director and Board Chairperson for the results of affirmative action goals and objectives.

IV. July 1, 2024 -- June 30, 2026

A. Accomplishments

The agency is composed of 40 FTE positions. FTE positions include the five Board members. The Board has veterans, minorities and women represented in several EEO job categories utilized by the agency.

- Total representation by women is 73%
- Total representation by people of color is 10%
- Total representation by veterans is 3%
- Total representation by people with a disability is 8%

The Board utilizes State of Oregon Department of Administrative Services and WorkDay training materials in the 2023-25 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

B. Progress Made or Lost Since Previous Biennium

1. Changes in the number of protected classes since the last biennium.
    - Women: 8% increase
    - People of Color: 8% decrease
    - Veterans: 1% decrease
    - People with Disabilities: 2% decrease

2. The Board participated in affirmative action workgroups as time permitted, and shared information sent out by the workgroup with all staff. The Board is committed to fulfilling its affirmative action requirements. For all position openings, it recruits through our partner agency, the Department of Corrections, which provides announcements to DAS and to protected class applicants with a goal of increasing employment of individuals with disabilities and people of color. Applicants certified as severely disabled receive a copy of the position description, describing the essential functions of the position. Reasonable accommodations for persons with disabilities are made upon request.

   The Board has a comprehensive retention strategy in the fair and respectful treatment of all employees, applicants, and other stakeholders. Employees feel valued and respected as an individual and as a member of the agency team. This is one of the great strengths of the Board. Our low turnover rate has been fortunate as staff have grown and developed as part of the team.

The Board did not identify generations of employees within the agency, but has identified no challenges related to staffing, including recruitment, retention, or promotion. All promotional opportunities are monitored for equal access.

The Board provided staff with training opportunities to enhance job performance and satisfaction, as well as promotional opportunities. Training was also provided for gender-specific workplace performance improvement.

The Board did not directly participate in any job fairs in the last biennium but did provide materials and announcements to its partner agency, Department of Corrections, which assists the Board in all recruitment efforts.

V. July 1, 2026 – June 30, 2029

<u>Goals for the Board's Affirmative Action Plan:</u>

In the 2027-29 biennium, the Board will pursue the following goals and strategies:

1. Maintain the Board's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
    - **Strategy**
        a) Evaluate and revise policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.
        b) Recruit qualified persons with disabilities, minorities, women and other protected classes for position and volunteer vacancies.
        c) Promote qualified people of color, people with disabilities, women, and other protected classes.

2. Continue increasing knowledge of staff.
    a) **Strategy** – The Board is offering training on:
        - Diversity Equity and Inclusion
        - Cultural Humility & Empathy
        - #MeToo Panel
        - LGTBQ Pride Month
        - Creating Accessible Documents
        - Disability Awareness
        - Digital Accessibility
        - Supporting Neurodivergence in the Workplace

3. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
    - **Strategy**
        a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.

b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills, and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.
e) Continue to implement the Board's Diversity, Equity, and Inclusion Program. The Board will continue to seek participation from staff and encourage staff to participate in committee organized trainings and presentations.

4. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
   - **Strategy**

   a) Recommend qualified women, minority, veteran, and disabled candidates to the Governor's Office for Board member vacancies.
   b) Allow individuals to work remotely from anywhere in Oregon. This will allow the Board to have a larger, more diverse pool of job applicants. Allowing work without having to live in Salem increases chances of more protected classes of people applying.

5. Increase knowledge and skills of the Board's management staff in applying affirmative action and EEO principles and in promoting a diverse workforce environment.
   - **Strategy**

   a) Ensure managers understand the Board's affirmative action goals and responsibilities and assert their role in achieving these goals.
   b) Support managers' knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
   c) Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
   d) Enforce performance evaluation of the management/supervisory personnel on achieving affirmative action objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.
   e) Board staff plays a key role in carrying out the Board's affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff can effectively interact in a professional, respectful manner that values all backgrounds and cultures.
   f) All staff is encouraged to participate in mentoring programs, regardless of protected class status or level of representation in the agency. All staff are eligible for temporary job rotations and *developmentals*, and preparation for permanent job assignments. Tools and resources offered include formal training, and coaching and mentoring, in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be

encouraged to continue to set and pursue personal and professional goals with the same level of support as outlined above.

VI. APPENDIX A

Board of Parole and Post-Prison Supervision Agency Policy Documentation

A. ADA and Reasonable Accommodation in Employment 50-020-10
B. Discrimination and Harassment Free Workplace 50-010-01
C. Veterans' Preference in Employment Rule 105-040-0015
D. Equal Employment Opportunity and Affirmative Action OAR 105-040-0001
E. Maintaining a Professional Workplace 50-010-03
F. Statewide Diversity, Equity, and Inclusion Action Plan
G. Executive Order 22-11
H. List of all Oregon Department of Administrative Services Human Resources Policies

VII. APPENDIX B

Federal Documentation

A. The Age Discrimination in Employment Act of 1967
B. Title I of the Americans with Disabilities Act of 1990 (ADA)
C. Equal Pay Act 1963
D. Title VII of the Civil Rights Act of 1964
E. Genetic Information Nondiscrimination Act of 2008 (GINA)
F. National Origin Discrimination
G. Pregnancy Discrimination
H. Race/Color Discrimination
I. Religious Discrimination
J. Retaliation
K. Sex-Based Discrimination

VIII. APPENDIX C

Board of Parole and Post-Prison Supervision Agency documentation in support of its Affirmative Action Plan

All documentation is incorporated into this plan or linked.

IX. APPENDIX D

Additional Federal Documentation

A. Filing A Charge of Discrimination with the Equal Employment Opportunity Commission
B. Executive Order 11246 - Equal Employment Opportunity, September 24, 1965

The Board has increased its efforts to recruit and maintain diverse groups of employees. As of August 2024, the Board employs the following groups:

- Females 73%
- Asian 0%
- African American 5%
- Hispanic/Latino 13%
- Pacific Islander 3%
- Veteran 3%
- Disabled 8%

Accomplishments July 1, 2024 – June 30, 2026

The agency is composed of 40 FTE, including 5 Board members, with 38 FTE filled as of July, 2026. The Board has minorities and women represented in several EEO job categories utilized by the agency.

The Board utilized the State Diversity Conference to send interested staff for training and information.

The Board participated in affirmative action workgroups as time permitted, and shared information sent out by the workgroup with all staff. This was well received by staff and is viewed as part of our overall retention efforts. The Board is committed to fulfilling its affirmative action requirements. For all position openings, it recruits through our sister agency, the Department of Corrections, which provides announcements to DAS and to protected class applicants with a goal of increasing employment of veterans, disabled and people of color. Applicants certified as severely disabled receive a copy of the position description, describing the essential functions of the position. Reasonable accommodations for persons with disabilities are made upon request.

The Board has a comprehensive retention “strategy” in the fair and respectful treatment of all employees, applicants, and other stakeholders. Employees feel valued and respected as an individual and as a member of the agency team. This is one of the great strengths of the Board. Our low turnover rate has helped our staff grow and develop as part of a team.

The Board did not identify generations of employees within the agency, but has identified no challenges related to staffing, including recruitment, retention, or promotion. All promotional opportunities are monitored for equal access.

The Board did not directly participate in any job fairs in the last biennium but did provide materials and announcements to its sister agency, Department of Corrections, which assists the Board in all recruitment efforts. In addition, the Board is fully staffed.

Goals for the Board's Affirmative Action Plan:

In the 2027-29 biennium, the Board is pursuing the following goals and strategies:

1. Work with the Governor's office and Department of Administrative Services to ensure the Board's Affirmative Action plan is in line with the Governor's direction, state goals, and consistent with other state agencies.

2. Maintain the Board's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
   - **Strategy**
     a) Evaluate policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.
     b) Recruit qualified persons with disabilities, minorities, women, and other protected classes for vacancies.
     c) Promote qualified people of color, people with disabilities, women, and other protected classes.

3. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
   - **Strategy**
     a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
     b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
     c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
     d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board provides opportunities for training to employees for developing proficiency, enhancing skills, and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training, and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.

4. Continue increasing knowledge of staff through training.

   Strategy

   a) Offer WorkDay trainings on:

1. Diversity Equity and Inclusion
2. Cultural Humility & Empathy
3. #MeToo Panel
4. LGTBQ Pride Month
5. Creating Accessible Documents
6. Disability Awareness
7. Digital Accessibility
8. Supporting Neurodivergence in the Workplace

b) Encourage staff to find other appropriate training opportunities.

5. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
   - **Strategy**

     a) Recommend qualified women, minority, and disabled candidates to the Governor's Office for Board member vacancies.

     b) Offer telework to encourage regional diversity of staff.

6. Increase knowledge and skills of the Board's management staff in applying affirmative action and EEO principles and in promoting a diverse workforce environment.
   - **Strategy**

     a) Ensure managers understand the Board's affirmative action goals and responsibilities and assert their role in achieving these goals.

     c) Support managers' knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.

     d) Maintain management performance appraisal reviews that are used to evaluate managers on their effectiveness in achieving affirmative action objectives.

     e) Enforce performance evaluation of the management/supervisory personnel on achieving affirmative action objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.

     f) Board staff play a key role in carrying out the Board's affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff can effectively interact in a professional, respectful manner that values all backgrounds and cultures.

     g) All staff are encouraged to participate in mentoring programs, regardless of protected class status or level of representation in the agency. All staff are eligible for temporary job rotations, developmental positions, or training for preparation for permanent job assignments. Tools and resources offered include formal training, and coaching and mentoring, in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be encouraged to continue to set and pursue personal and professional goals with the same level of support as outlined above.

Parole & Post Prison Supervision, State Board of

Summary Cross Reference Listing and Packages | **Agency Number: 25500**

2027-29 Biennium | **BAM Analyst: Daniel, Allison**

Budget Coordinator: Kreztschmar, Madeline - (971)718-2512

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
013-00-00-00000	Parole Board	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
013-00-00-00000	Parole Board	021	0	Phase-in	Essential Packages
013-00-00-00000	Parole Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
013-00-00-00000	Parole Board	031	0	Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	032	0	Above Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	033	0	Exceptional Inflation	Essential Packages
013-00-00-00000	Parole Board	040	0	Mandated Caseload	Essential Packages
013-00-00-00000	Parole Board	050	0	Fundshifts	Essential Packages
013-00-00-00000	Parole Board	060	0	Technical Adjustments	Essential Packages
013-00-00-00000	Parole Board	070	0	Revenue Shortfalls	Policy Packages
013-00-00-00000	Parole Board	081	0	June 2026 Emergency Board	Policy Packages

Parole & Post Prison Supervision, State Board of

Policy Package List by Priority | **Agency Number: 25500**

2027-29 Biennium | **BAM Analyst: Daniel, Allison**

Budget Coordinator: Kreztschmar, Madeline - (971)718-2512

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	013-00-00-00000	Parole Board
	081	June 2026 Emergency Board	013-00-00-00000	Parole Board

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	32,141	32,179	-	32,179	33,721	33,721
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,027,372	18,122,125	921,806	19,043,931	20,617,505	21,523,491
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	-	-	-	700	700
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,580	-	-	-	200	200
REVENUES						
8000 General Fund	14,027,372	18,122,125	921,806	19,043,931	20,617,505	21,523,491
3400 Other Funds Ltd	1,580	-	-	-	900	900
TOTAL REVENUES	**$14,028,952**	**$18,122,125**	**$921,806**	**$19,043,931**	**$20,618,405**	**$21,524,391**
AVAILABLE REVENUES						
8000 General Fund	14,027,372	18,122,125	921,806	19,043,931	20,617,505	21,523,491
3400 Other Funds Ltd	33,721	32,179	-	32,179	34,621	34,621

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL AVAILABLE REVENUES	**$14,061,093**	**$18,154,304**	**$921,806**	**$19,076,110**	**$20,652,126**	**$21,558,112**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,562,169	7,287,107	643,810	7,930,917	9,169,272	9,169,272
3160 Temporary Appointments						
8000 General Fund	278,861	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	33,412	7,327	-	7,327	7,327	7,686
3180 Shift Differential						
8000 General Fund	(33)	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	33,483	349,411	-	349,411	349,411	366,532
TOTAL SALARIES & WAGES						
8000 General Fund	5,907,892	7,643,845	643,810	8,287,655	9,526,010	9,543,490
TOTAL SALARIES & WAGES	**$5,907,892**	**$7,643,845**	**$643,810**	**$8,287,655**	**$9,526,010**	**$9,543,490**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,506	2,682	84	2,766	3,160	3,160

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3220 Public Employees' Retire Cont						
8000 General Fund	1,253,634	1,608,262	-	1,608,262	2,354,831	2,359,152
3221 Pension Obligation Bond						
8000 General Fund	285,850	246,289	74,753	321,042	-	-
3230 Social Security Taxes						
8000 General Fund	451,545	584,416	14,036	598,452	727,838	729,175
3240 Unemployment Assessments						
8000 General Fund	21,112	12,716	-	12,716	12,716	13,339
3241 Paid Family Medical Leave Insurance						
8000 General Fund	23,484	30,557	734	31,291	38,047	38,117
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,065	1,560	48	1,608	1,520	1,520
3260 Mass Transit Tax						
8000 General Fund	34,176	46,811	-	46,811	46,811	57,261
3270 Flexible Benefits						
8000 General Fund	1,297,013	1,579,698	49,476	1,629,174	1,766,400	1,766,400
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,369,385	4,112,991	139,131	4,252,122	4,951,323	4,968,124
TOTAL OTHER PAYROLL EXPENSES	**$3,369,385**	**$4,112,991**	**$139,131**	**$4,252,122**	**$4,951,323**	**$4,968,124**
P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(143,152)
3465 Reconciliation Adjustment						
8000 General Fund	-	363,982	-	363,982	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	363,982	-	363,982	-	(143,152)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$363,982**	**-**	**$363,982**	**-**	**($143,152)**
TOTAL PERSONAL SERVICES						
8000 General Fund	9,277,277	12,120,818	782,941	12,903,759	14,477,333	14,368,462
TOTAL PERSONAL SERVICES	**$9,277,277**	**$12,120,818**	**$782,941**	**$12,903,759**	**$14,477,333**	**$14,368,462**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,036	43,022	(25,000)	18,022	18,022	18,905
4125 Out of State Travel						
8000 General Fund	32,413	-	-	-	-	-
4150 Employee Training						
8000 General Fund	49,136	33,380	500	33,880	33,880	9,316
4175 Office Expenses						
8000 General Fund	29,564	9,906	500	10,406	10,406	10,916
3400 Other Funds Ltd	-	13,229	-	13,229	13,229	13,877

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
All Funds	29,564	23,135	500	23,635	23,635	24,793
4200 Telecommunications						
8000 General Fund	81,956	31,268	5,000	36,268	36,268	38,045
4225 State Gov. Service Charges						
8000 General Fund	425,287	602,326	-	602,326	602,326	1,499,383
4250 Data Processing						
8000 General Fund	193,444	15,962	10,000	25,962	25,962	27,234
4275 Publicity and Publications						
8000 General Fund	480	475	-	475	475	498
4300 Professional Services						
8000 General Fund	1,060,929	1,053,979	-	1,053,979	1,053,979	1,151,999
4315 IT Professional Services						
8000 General Fund	-	280,000	-	280,000	280,000	13,000
4325 Attorney General						
8000 General Fund	1,065,771	2,432,129	-	2,432,129	2,432,129	2,658,317
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,475	-	2,475	2,475	2,597
4400 Dues and Subscriptions						
8000 General Fund	11,139	1,087	500	1,587	1,587	1,665
4425 Facilities Rental and Taxes						
8000 General Fund	510,726	535,879	-	535,879	535,879	562,137

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	527	717	-	717	717	752
4525 Medical Services and Supplies						
8000 General Fund	278,506	654,470	-	654,470	654,470	686,539
4575 Agency Program Related S and S						
8000 General Fund	672	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	263,999	117,445	142,653	260,098	260,098	272,843
4700 Expendable Prop 250 - 5000						
8000 General Fund	743	5,288	(5,288)	-	1,500	1,574
4715 IT Expendable Property						
8000 General Fund	121,069	36,364	10,000	46,364	44,864	47,062
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,150,397	5,856,172	138,865	5,995,037	5,995,037	7,002,782
3400 Other Funds Ltd	-	13,229	-	13,229	13,229	13,877
TOTAL SERVICES & SUPPLIES	**$4,150,397**	**$5,869,401**	**$138,865**	**$6,008,266**	**$6,008,266**	**$7,016,659**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	69,023	-	-	-	-	-
SPECIAL PAYMENTS						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6020 Dist to Counties						
8000 General Fund	-	145,135	-	145,135	145,135	152,247
6025 Dist to Other Gov Unit						
8000 General Fund	172,997	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	172,997	145,135	-	145,135	145,135	152,247
TOTAL SPECIAL PAYMENTS	**$172,997**	**$145,135**	**-**	**$145,135**	**$145,135**	**$152,247**
EXPENDITURES						
8000 General Fund	13,669,694	18,122,125	921,806	19,043,931	20,617,505	21,523,491
3400 Other Funds Ltd	-	13,229	-	13,229	13,229	13,877
TOTAL EXPENDITURES	**$13,669,694**	**$18,135,354**	**$921,806**	**$19,057,160**	**$20,630,734**	**$21,537,368**
REVERSIONS						
9900 Reversions						
8000 General Fund	(357,678)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	33,721	18,950	-	18,950	21,392	20,744
TOTAL ENDING BALANCE	**$33,721**	**$18,950**	**-**	**$18,950**	**$21,392**	**$20,744**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	38	2	40	40	40

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	30.00	36.92	1.17	38.09	40.00	40.00

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	32,141	32,179	-	32,179	33,721	33,721
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,027,372	18,122,125	921,806	19,043,931	20,617,505	21,523,491
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	-	-	-	700	700
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,580	-	-	-	200	200
REVENUES						
8000 General Fund	14,027,372	18,122,125	921,806	19,043,931	20,617,505	21,523,491
3400 Other Funds Ltd	1,580	-	-	-	900	900
TOTAL REVENUES	**$14,028,952**	**$18,122,125**	**$921,806**	**$19,043,931**	**$20,618,405**	**$21,524,391**
AVAILABLE REVENUES						
8000 General Fund	14,027,372	18,122,125	921,806	19,043,931	20,617,505	21,523,491
3400 Other Funds Ltd	33,721	32,179	-	32,179	34,621	34,621

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL AVAILABLE REVENUES	**$14,061,093**	**$18,154,304**	**$921,806**	**$19,076,110**	**$20,652,126**	**$21,558,112**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,562,169	7,287,107	643,810	7,930,917	9,169,272	9,169,272
3160 Temporary Appointments						
8000 General Fund	278,861	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	33,412	7,327	-	7,327	7,327	7,686
3180 Shift Differential						
8000 General Fund	(33)	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	33,483	349,411	-	349,411	349,411	366,532
TOTAL SALARIES & WAGES						
8000 General Fund	5,907,892	7,643,845	643,810	8,287,655	9,526,010	9,543,490
TOTAL SALARIES & WAGES	**$5,907,892**	**$7,643,845**	**$643,810**	**$8,287,655**	**$9,526,010**	**$9,543,490**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,506	2,682	84	2,766	3,160	3,160

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3220 Public Employees' Retire Cont						
8000 General Fund	1,253,634	1,608,262	-	1,608,262	2,354,831	2,359,152
3221 Pension Obligation Bond						
8000 General Fund	285,850	246,289	74,753	321,042	-	-
3230 Social Security Taxes						
8000 General Fund	451,545	584,416	14,036	598,452	727,838	729,175
3240 Unemployment Assessments						
8000 General Fund	21,112	12,716	-	12,716	12,716	13,339
3241 Paid Family Medical Leave Insurance						
8000 General Fund	23,484	30,557	734	31,291	38,047	38,117
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,065	1,560	48	1,608	1,520	1,520
3260 Mass Transit Tax						
8000 General Fund	34,176	46,811	-	46,811	46,811	57,261
3270 Flexible Benefits						
8000 General Fund	1,297,013	1,579,698	49,476	1,629,174	1,766,400	1,766,400
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,369,385	4,112,991	139,131	4,252,122	4,951,323	4,968,124
TOTAL OTHER PAYROLL EXPENSES	**$3,369,385**	**$4,112,991**	**$139,131**	**$4,252,122**	**$4,951,323**	**$4,968,124**
P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(143,152)
3465 Reconciliation Adjustment						
8000 General Fund	-	363,982	-	363,982	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	363,982	-	363,982	-	(143,152)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$363,982**	**-**	**$363,982**	**-**	**($143,152)**
TOTAL PERSONAL SERVICES						
8000 General Fund	9,277,277	12,120,818	782,941	12,903,759	14,477,333	14,368,462
TOTAL PERSONAL SERVICES	**$9,277,277**	**$12,120,818**	**$782,941**	**$12,903,759**	**$14,477,333**	**$14,368,462**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,036	43,022	(25,000)	18,022	18,022	18,905
4125 Out of State Travel						
8000 General Fund	32,413	-	-	-	-	-
4150 Employee Training						
8000 General Fund	49,136	33,380	500	33,880	33,880	9,316
4175 Office Expenses						
8000 General Fund	29,564	9,906	500	10,406	10,406	10,916
3400 Other Funds Ltd	-	13,229	-	13,229	13,229	13,877

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
All Funds	29,564	23,135	500	23,635	23,635	24,793
4200 Telecommunications						
8000 General Fund	81,956	31,268	5,000	36,268	36,268	38,045
4225 State Gov. Service Charges						
8000 General Fund	425,287	602,326	-	602,326	602,326	1,499,383
4250 Data Processing						
8000 General Fund	193,444	15,962	10,000	25,962	25,962	27,234
4275 Publicity and Publications						
8000 General Fund	480	475	-	475	475	498
4300 Professional Services						
8000 General Fund	1,060,929	1,053,979	-	1,053,979	1,053,979	1,151,999
4315 IT Professional Services						
8000 General Fund	-	280,000	-	280,000	280,000	13,000
4325 Attorney General						
8000 General Fund	1,065,771	2,432,129	-	2,432,129	2,432,129	2,658,317
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,475	-	2,475	2,475	2,597
4400 Dues and Subscriptions						
8000 General Fund	11,139	1,087	500	1,587	1,587	1,665
4425 Facilities Rental and Taxes						
8000 General Fund	510,726	535,879	-	535,879	535,879	562,137

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
4475 Facilities Maintenance						
8000 General Fund	527	717	-	717	717	752
4525 Medical Services and Supplies						
8000 General Fund	278,506	654,470	-	654,470	654,470	686,539
4575 Agency Program Related S and S						
8000 General Fund	672	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	263,999	117,445	142,653	260,098	260,098	272,843
4700 Expendable Prop 250 - 5000						
8000 General Fund	743	5,288	(5,288)	-	1,500	1,574
4715 IT Expendable Property						
8000 General Fund	121,069	36,364	10,000	46,364	44,864	47,062
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,150,397	5,856,172	138,865	5,995,037	5,995,037	7,002,782
3400 Other Funds Ltd	-	13,229	-	13,229	13,229	13,877
TOTAL SERVICES & SUPPLIES	**$4,150,397**	**$5,869,401**	**$138,865**	**$6,008,266**	**$6,008,266**	**$7,016,659**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	69,023	-	-	-	-	-
SPECIAL PAYMENTS						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6020 Dist to Counties						
8000 General Fund	-	145,135	-	145,135	145,135	152,247
6025 Dist to Other Gov Unit						
8000 General Fund	172,997	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	172,997	145,135	-	145,135	145,135	152,247
TOTAL SPECIAL PAYMENTS	**$172,997**	**$145,135**	**-**	**$145,135**	**$145,135**	**$152,247**
EXPENDITURES						
8000 General Fund	13,669,694	18,122,125	921,806	19,043,931	20,617,505	21,523,491
3400 Other Funds Ltd	-	13,229	-	13,229	13,229	13,877
TOTAL EXPENDITURES	**$13,669,694**	**$18,135,354**	**$921,806**	**$19,057,160**	**$20,630,734**	**$21,537,368**
REVERSIONS						
9900 Reversions						
8000 General Fund	(357,678)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	33,721	18,950	-	18,950	21,392	20,744
TOTAL ENDING BALANCE	**$33,721**	**$18,950**	**-**	**$18,950**	**$21,392**	**$20,744**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	38	2	40	40	40

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	30.00	36.92	1.17	38.09	40.00	40.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	33,721	-	33,721	-	33,721
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	700	-	700	-	700
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	200	-	200	-	200
TOTAL REVENUES					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
3400 Other Funds Ltd	900	-	900	-	900
TOTAL REVENUES	**$20,618,405**	**$905,986**	**$21,524,391**	**-**	**$21,524,391**
AVAILABLE REVENUES					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
3400 Other Funds Ltd	34,621	-	34,621	-	34,621
TOTAL AVAILABLE REVENUES	**$20,652,126**	**$905,986**	**$21,558,112**	**-**	**$21,558,112**
EXPENDITURES					
PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	9,169,272	-	9,169,272	-	9,169,272
3170 Overtime Payments					
8000 General Fund	7,327	359	7,686	-	7,686
3190 All Other Differential					
8000 General Fund	349,411	17,121	366,532	-	366,532
TOTAL SALARIES & WAGES					
8000 General Fund	9,526,010	17,480	9,543,490	-	9,543,490
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,160	-	3,160	-	3,160
3220 Public Employees' Retire Cont					
8000 General Fund	2,354,831	4,321	2,359,152	-	2,359,152
3230 Social Security Taxes					
8000 General Fund	727,838	1,337	729,175	-	729,175
3240 Unemployment Assessments					
8000 General Fund	12,716	623	13,339	-	13,339
3241 Paid Family Medical Leave Insurance					
8000 General Fund	38,047	70	38,117	-	38,117
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,520	-	1,520	-	1,520
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	46,811	10,450	57,261	-	57,261
3270 Flexible Benefits					
8000 General Fund	1,766,400	-	1,766,400	-	1,766,400
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,951,323	16,801	4,968,124	-	4,968,124
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(143,152)	(143,152)	-	(143,152)
TOTAL PERSONAL SERVICES					
8000 General Fund	14,477,333	(108,871)	14,368,462	-	14,368,462
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	18,022	883	18,905	-	18,905
4150 Employee Training					
8000 General Fund	33,880	(24,564)	9,316	-	9,316
4175 Office Expenses					
8000 General Fund	10,406	510	10,916	-	10,916
3400 Other Funds Ltd	13,229	648	13,877	-	13,877
All Funds	23,635	1,158	24,793	-	24,793
4200 Telecommunications					
8000 General Fund	36,268	1,777	38,045	-	38,045
4225 State Gov. Service Charges					
8000 General Fund	602,326	897,057	1,499,383	-	1,499,383

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	25,962	1,272	27,234	-	27,234
4275 Publicity and Publications					
8000 General Fund	475	23	498	-	498
4300 Professional Services					
8000 General Fund	1,053,979	98,020	1,151,999	-	1,151,999
4315 IT Professional Services					
8000 General Fund	280,000	(267,000)	13,000	-	13,000
4325 Attorney General					
8000 General Fund	2,432,129	226,188	2,658,317	-	2,658,317
4375 Employee Recruitment and Develop					
8000 General Fund	2,475	122	2,597	-	2,597
4400 Dues and Subscriptions					
8000 General Fund	1,587	78	1,665	-	1,665
4425 Facilities Rental and Taxes					
8000 General Fund	535,879	26,258	562,137	-	562,137
4475 Facilities Maintenance					
8000 General Fund	717	35	752	-	752
4525 Medical Services and Supplies					
8000 General Fund	654,470	32,069	686,539	-	686,539
4650 Other Services and Supplies					
8000 General Fund	260,098	12,745	272,843	-	272,843
4700 Expendable Prop 250 - 5000					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,500	74	1,574	-	1,574
4715 IT Expendable Property					
8000 General Fund	44,864	2,198	47,062	-	47,062
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,995,037	1,007,745	7,002,782	-	7,002,782
3400 Other Funds Ltd	13,229	648	13,877	-	13,877
TOTAL SERVICES & SUPPLIES	**$6,008,266**	**$1,008,393**	**$7,016,659**	**-**	**$7,016,659**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	145,135	7,112	152,247	-	152,247
TOTAL EXPENDITURES					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
3400 Other Funds Ltd	13,229	648	13,877	-	13,877
TOTAL EXPENDITURES	**$20,630,734**	**$906,634**	**$21,537,368**	**-**	**$21,537,368**
ENDING BALANCE					
3400 Other Funds Ltd	21,392	(648)	20,744	-	20,744
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	40	-	40	-	40
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	40.00	-	40.00	-	40.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	33,721	-	33,721	-	33,721
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	700	-	700	-	700
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	200	-	200	-	200
TOTAL REVENUES					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
3400 Other Funds Ltd	900	-	900	-	900
TOTAL REVENUES	**$20,618,405**	**$905,986**	**$21,524,391**	**-**	**$21,524,391**
AVAILABLE REVENUES					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
3400 Other Funds Ltd	34,621	-	34,621	-	34,621
TOTAL AVAILABLE REVENUES	**$20,652,126**	**$905,986**	**$21,558,112**	**-**	**$21,558,112**
EXPENDITURES					
PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	9,169,272	-	9,169,272	-	9,169,272
3170 Overtime Payments					
8000 General Fund	7,327	359	7,686	-	7,686
3190 All Other Differential					
8000 General Fund	349,411	17,121	366,532	-	366,532
TOTAL SALARIES & WAGES					
8000 General Fund	9,526,010	17,480	9,543,490	-	9,543,490
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,160	-	3,160	-	3,160
3220 Public Employees' Retire Cont					
8000 General Fund	2,354,831	4,321	2,359,152	-	2,359,152
3230 Social Security Taxes					
8000 General Fund	727,838	1,337	729,175	-	729,175
3240 Unemployment Assessments					
8000 General Fund	12,716	623	13,339	-	13,339
3241 Paid Family Medical Leave Insurance					
8000 General Fund	38,047	70	38,117	-	38,117
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,520	-	1,520	-	1,520
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	46,811	10,450	57,261	-	57,261
3270 Flexible Benefits					
8000 General Fund	1,766,400	-	1,766,400	-	1,766,400
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,951,323	16,801	4,968,124	-	4,968,124
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(143,152)	(143,152)	-	(143,152)
TOTAL PERSONAL SERVICES					
8000 General Fund	14,477,333	(108,871)	14,368,462	-	14,368,462
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	18,022	883	18,905	-	18,905
4150 Employee Training					
8000 General Fund	33,880	(24,564)	9,316	-	9,316
4175 Office Expenses					
8000 General Fund	10,406	510	10,916	-	10,916
3400 Other Funds Ltd	13,229	648	13,877	-	13,877
All Funds	23,635	1,158	24,793	-	24,793
4200 Telecommunications					
8000 General Fund	36,268	1,777	38,045	-	38,045
4225 State Gov. Service Charges					
8000 General Fund	602,326	897,057	1,499,383	-	1,499,383

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	25,962	1,272	27,234	-	27,234
4275 Publicity and Publications					
8000 General Fund	475	23	498	-	498
4300 Professional Services					
8000 General Fund	1,053,979	98,020	1,151,999	-	1,151,999
4315 IT Professional Services					
8000 General Fund	280,000	(267,000)	13,000	-	13,000
4325 Attorney General					
8000 General Fund	2,432,129	226,188	2,658,317	-	2,658,317
4375 Employee Recruitment and Develop					
8000 General Fund	2,475	122	2,597	-	2,597
4400 Dues and Subscriptions					
8000 General Fund	1,587	78	1,665	-	1,665
4425 Facilities Rental and Taxes					
8000 General Fund	535,879	26,258	562,137	-	562,137
4475 Facilities Maintenance					
8000 General Fund	717	35	752	-	752
4525 Medical Services and Supplies					
8000 General Fund	654,470	32,069	686,539	-	686,539
4650 Other Services and Supplies					
8000 General Fund	260,098	12,745	272,843	-	272,843
4700 Expendable Prop 250 - 5000					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,500	74	1,574	-	1,574
4715 IT Expendable Property					
8000 General Fund	44,864	2,198	47,062	-	47,062
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,995,037	1,007,745	7,002,782	-	7,002,782
3400 Other Funds Ltd	13,229	648	13,877	-	13,877
TOTAL SERVICES & SUPPLIES	**$6,008,266**	**$1,008,393**	**$7,016,659**	**-**	**$7,016,659**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	145,135	7,112	152,247	-	152,247
TOTAL EXPENDITURES					
8000 General Fund	20,617,505	905,986	21,523,491	-	21,523,491
3400 Other Funds Ltd	13,229	648	13,877	-	13,877
TOTAL EXPENDITURES	**$20,630,734**	**$906,634**	**$21,537,368**	**-**	**$21,537,368**
ENDING BALANCE					
3400 Other Funds Ltd	21,392	(648)	20,744	-	20,744
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	40	-	40	-	40
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	40.00	-	40.00	-	40.00

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	905,986	(108,871)	13,000	(305,000)	1,306,857	
AVAILABLE REVENUES						
8000 General Fund	905,986	(108,871)	13,000	(305,000)	1,306,857	
TOTAL AVAILABLE REVENUES	**$905,986**	**($108,871)**	**$13,000**	**($305,000)**	**$1,306,857**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
8000 General Fund	359	359	-	-	-	
3190 All Other Differential						
8000 General Fund	17,121	17,121	-	-	-	
SALARIES & WAGES						
8000 General Fund	17,480	17,480	-	-	-	
TOTAL SALARIES & WAGES	**$17,480**	**$17,480**	**-**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	4,321	4,321	-	-	-	
3230 Social Security Taxes						
8000 General Fund	1,337	1,337	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3240 Unemployment Assessments						
8000 General Fund	623	623	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	70	70	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	10,450	10,450	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	16,801	16,801	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$16,801**	**$16,801**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(143,152)	(143,152)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(108,871)	(108,871)	-	-	-	
TOTAL PERSONAL SERVICES	**($108,871)**	**($108,871)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	883	-	-	-	883	
4150 Employee Training						
8000 General Fund	(24,564)	-	-	(25,000)	436	
4175 Office Expenses						
8000 General Fund	510	-	-	-	510	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	648	-	-	-	648	
All Funds	1,158	-	-	-	1,158	
4200 Telecommunications						
8000 General Fund	1,777	-	-	-	1,777	
4225 State Gov. Service Charges						
8000 General Fund	897,057	-	-	-	897,057	
4250 Data Processing						
8000 General Fund	1,272	-	-	-	1,272	
4275 Publicity and Publications						
8000 General Fund	23	-	-	-	23	
4300 Professional Services						
8000 General Fund	98,020	-	-	-	98,020	
4315 IT Professional Services						
8000 General Fund	(267,000)	-	13,000	(280,000)	-	
4325 Attorney General						
8000 General Fund	226,188	-	-	-	226,188	
4375 Employee Recruitment and Develop						
8000 General Fund	122	-	-	-	122	
4400 Dues and Subscriptions						
8000 General Fund	78	-	-	-	78	
4425 Facilities Rental and Taxes						
8000 General Fund	26,258	-	-	-	26,258	
4475 Facilities Maintenance						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	35	-	-	-	35	
4525 Medical Services and Supplies						
8000 General Fund	32,069	-	-	-	32,069	
4650 Other Services and Supplies						
8000 General Fund	12,745	-	-	-	12,745	
4700 Expendable Prop 250 - 5000						
8000 General Fund	74	-	-	-	74	
4715 IT Expendable Property						
8000 General Fund	2,198	-	-	-	2,198	
SERVICES & SUPPLIES						
8000 General Fund	1,007,745	-	13,000	(305,000)	1,299,745	
3400 Other Funds Ltd	648	-	-	-	648	
TOTAL SERVICES & SUPPLIES	**$1,008,393**	**-**	**$13,000**	**($305,000)**	**$1,300,393**	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	7,112	-	-	-	7,112	
EXPENDITURES						
8000 General Fund	905,986	(108,871)	13,000	(305,000)	1,306,857	
3400 Other Funds Ltd	648	-	-	-	648	
TOTAL EXPENDITURES	**$906,634**	**($108,871)**	**$13,000**	**($305,000)**	**$1,307,505**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	(648)	-	-	-	(648)	
TOTAL ENDING BALANCE	**($648)**	**-**	**-**	**-**	**($648)**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	905,986	(108,871)	13,000	(305,000)	1,306,857	
AVAILABLE REVENUES						
8000 General Fund	905,986	(108,871)	13,000	(305,000)	1,306,857	
TOTAL AVAILABLE REVENUES	**$905,986**	**($108,871)**	**$13,000**	**($305,000)**	**$1,306,857**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
8000 General Fund	359	359	-	-	-	
3190 All Other Differential						
8000 General Fund	17,121	17,121	-	-	-	
SALARIES & WAGES						
8000 General Fund	17,480	17,480	-	-	-	
TOTAL SALARIES & WAGES	**$17,480**	**$17,480**	**-**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	4,321	4,321	-	-	-	
3230 Social Security Taxes						
8000 General Fund	1,337	1,337	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3240 Unemployment Assessments						
8000 General Fund	623	623	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	70	70	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	10,450	10,450	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	16,801	16,801	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$16,801**	**$16,801**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(143,152)	(143,152)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(108,871)	(108,871)	-	-	-	
TOTAL PERSONAL SERVICES	**($108,871)**	**($108,871)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	883	-	-	-	883	
4150 Employee Training						
8000 General Fund	(24,564)	-	-	(25,000)	436	
4175 Office Expenses						
8000 General Fund	510	-	-	-	510	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	648	-	-	-	648	
All Funds	1,158	-	-	-	1,158	
4200 Telecommunications						
8000 General Fund	1,777	-	-	-	1,777	
4225 State Gov. Service Charges						
8000 General Fund	897,057	-	-	-	897,057	
4250 Data Processing						
8000 General Fund	1,272	-	-	-	1,272	
4275 Publicity and Publications						
8000 General Fund	23	-	-	-	23	
4300 Professional Services						
8000 General Fund	98,020	-	-	-	98,020	
4315 IT Professional Services						
8000 General Fund	(267,000)	-	13,000	(280,000)	-	
4325 Attorney General						
8000 General Fund	226,188	-	-	-	226,188	
4375 Employee Recruitment and Develop						
8000 General Fund	122	-	-	-	122	
4400 Dues and Subscriptions						
8000 General Fund	78	-	-	-	78	
4425 Facilities Rental and Taxes						
8000 General Fund	26,258	-	-	-	26,258	
4475 Facilities Maintenance						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	35	-	-	-	35	
4525 Medical Services and Supplies						
8000 General Fund	32,069	-	-	-	32,069	
4650 Other Services and Supplies						
8000 General Fund	12,745	-	-	-	12,745	
4700 Expendable Prop 250 - 5000						
8000 General Fund	74	-	-	-	74	
4715 IT Expendable Property						
8000 General Fund	2,198	-	-	-	2,198	
SERVICES & SUPPLIES						
8000 General Fund	1,007,745	-	13,000	(305,000)	1,299,745	
3400 Other Funds Ltd	648	-	-	-	648	
TOTAL SERVICES & SUPPLIES	**$1,008,393**	**-**	**$13,000**	**($305,000)**	**$1,300,393**	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	7,112	-	-	-	7,112	
EXPENDITURES						
8000 General Fund	905,986	(108,871)	13,000	(305,000)	1,306,857	
3400 Other Funds Ltd	648	-	-	-	648	
TOTAL EXPENDITURES	**$906,634**	**($108,871)**	**$13,000**	**($305,000)**	**$1,307,505**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	(648)	-	-	-	(648)	
TOTAL ENDING BALANCE	**($648)**	**-**	**-**	**-**	**($648)**	

Description						

NO RECORDS AVAILABLE

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											9,169,272	-	-	-	9,169,272
Total OPE											4,774,893	-	-	-	4,774,893
Total Personal Services					**40**	**40.00**					**13,944,165**	**-**	**-**	**-**	**13,944,165**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4000002	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	9	15981	SAL	383,544	-	-	-	383,544
										OPE	169,004	-	-	-	169,004
4000004	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
4000005	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
4000007	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
4000008	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4000010	MMS X7315 AP	GOVERNMENT AFFAIRS MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
4000015	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
4000022	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
4000023	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
4000024	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
4000027	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	11062	SAL	265,488	-	-	-	265,488
										OPE	131,278	-	-	-	131,278
4000028	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
4000029	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
4000034	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	136,264	-	-	-	136,264
4000035	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4000036	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	101,815	-	-	-	101,815
4000037	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	139,780	-	-	-	139,780
4150035	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4150036	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4170037	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
4170038	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
4170039	AAON C0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	12864	SAL	308,736	-	-	-	308,736
										OPE	145,450	-	-	-	145,450
4170040	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	136,264	-	-	-	136,264
4170041	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	136,264	-	-	-	136,264
4170042	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
4170043	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4170044	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4170045	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4170056	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	132,096	-	-	-	132,096
4170059	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	5	9254	SAL	222,096	-	-	-	222,096
										OPE	117,057	-	-	-	117,057
4170060	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											7,303,128	-	-	-	7,303,128
Total OPE											3,764,865	-	-	-	3,764,865
Total Personal Services					**31**	**31.00**					**11,067,993**	**-**	**-**	**-**	**11,067,993**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4170047	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	101,815	-	-	-	101,815
4170048	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
4170049	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4170050	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	101,815	-	-	-	101,815
4170051	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	104,537	-	-	-	104,537
4170052	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6985	SAL	167,640	-	-	-	167,640
										OPE	99,213	-	-	-	99,213
4170053	MMS X7315 AP	GOVERNMENT AFFAIRS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
4170054	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	132,096	-	-	-	132,096
4170055	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	8	10660	SAL	255,840	-	-	-	255,840
										OPE	128,116	-	-	-	128,116
Total Salary											1,866,144	-	-	-	1,866,144
Total OPE											1,010,028	-	-	-	1,010,028
Total Personal Services					**9**	**9.00**					**2,876,172**	**-**	**-**	**-**	**2,876,172**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
				No records for the phase: CSL										
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
				No records for the phase: ARB										
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

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