



**BOARD OF PAROLE
&
POST-PRISON SUPERVISION
25500**

**2025 - 2027
LEGISLATIVE ADOPTED BUDGET**

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION

2025-2027 LEGISLATIVELY ADOPTED BUDGET

Table of Contents

| | | | |
|---|----|---|-----|
| Certification | 2 | Program Units | |
| | | Agency Organizational Chart 2023-25 | 51 |
| | | Agency Organizational Chart 2025-27 | 52 |
| | | Organizational Structure | 53 |
| Legislative Action | | Executive Summary | |
| Budget Narrative: Bills | 3 | Overview: A-B | 52 |
| Budget Special Report | 4 | Funding: C | 53 |
| | | Description: D | 54 |
| | | Justification: E | 54 |
| | | Performance: F | 56 |
| | | Program Changes: G | 58 |
| Agency Summary | | Narrative | 61 |
| Budget Summary Graphics | 5 | Fiscal Impact Summary BPR013 | 62 |
| Program Allocation | 6 | Policy Option Packages | 74 |
| Mission Statement and Statutory Authority ---- | 7 | | |
| Agency Strategic Plans | 8 | | |
| 6-Year Strategic Plan | 9 | | |
| Criteria for Budget Development | | Capital Budgeting | |
| Agency Programs | 12 | Narrative | 78 |
| Environmental Factors | 14 | Detail of Other Funds: BPR012 | 79 |
| Objectives | 16 | | |
| Major Information Technology Projects - | 17 | | |
| Diversity, Equity & Inclusion Cover Sheet | 18 | | |
| Diversity, Equity & Inclusion Plan | 22 | | |
| Summary of Budget: BDV104 | 35 | | |
| Program Prioritization | 44 | Special Reports | |
| 10% Reduction Options | 45 | Information Technology Report | 81 |
| Organization Chart 2023-25 | 46 | Annual Performance Progress Report 2025 --- | 82 |
| Organization Chart 2025-27 | 47 | Audit Response Report | 93 |
| | | Affirmative Action Reports | 94 |
| | | Summary Cross Reference BSU003A | 97 |
| | | Policy Package List BSU004A | 99 |
| | | Detail Revenues & Expenditures BDV103A -- | 100 |
| | | Comparison ANA100A | 114 |
| | | Package Comparison Report ANA101A | 119 |
| | | PICS Reports | 143 |
| Revenue | | | |
| Revenue Forecast Narrative | 48 | | |
| Detail of Other Funds: BPR012 | 49 | | |

CERTIFICATION

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 25500

AGENCY NAME

1321 Tandem Ave. NE, Salem, Oregon 97301

AGENCY ADDRESS



SIGNATURE

Chairperson John Bailey

TITLE



SIGNATURE

Executive Director Dylan Arthur

TITLE

| | | | |
|--|---|--|---|
| | <input type="checkbox"/> Agency Request | <input type="checkbox"/> Governor's Budget | <input checked="" type="checkbox"/> Legislatively Adopted |
|--|---|--|---|

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

2025 Regular Session Bills

1 bill had a fiscal impact on the budget of the Board.

The budget bill, **HB 5027** allocated \$18,122,125 for the Board's biennial budget.

1 bill had a policy impact on the budget of the Board.

SB 1122 - Allows the Board of Parole to adopt 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 BPPPS, the Psychiatric Security Review Board, and supervisory 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 BPPPS to reassess and reclassify individuals who were classified on or after July 10, 2024.

BUDGET SPECIAL REPORTS

25500 – State Board of Parole

2025 Legislative Action

| Year | Bill Number | Action Taken |
|------|----------------------------|--|
| 2025 | HB 5027 Budget Bill | Allocated \$18,122,125 from general funds to Board. |
| 2025 | SB 1122 | Sex offender risk assessment methodology may consider exclusively the risk the sex offender presented at the time the sex offender was released from custody, sentenced or otherwise discharged from the jurisdiction of a court of this state, or another United States court, for the crime or act for which the sex offender is required to report. |

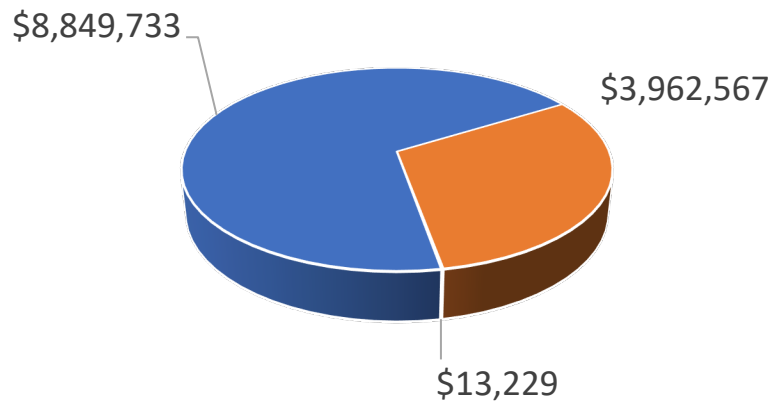
AGENCY BUDGET NARRATIVE

A. Budget Summary Graphics

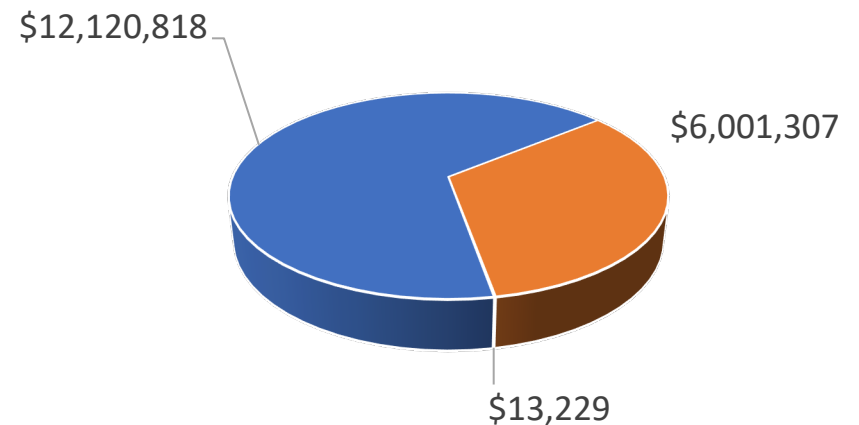
Board of Parole & Post-Prison Supervision All Funds Distribution by Type

2023-2025
LEGISLATIVELY ADOPTED BUDGET
\$13,208,557

2025-2027
LEGISLATIVELY ADOPTED BUDGET
\$18,135,354



■ General Fund - Personal Services ■ General Fund - Supplies & Services ■ Other Funds



■ General Fund - Personal Services ■ General Fund - Supplies & Services ■ Other Funds

AGENCY BUDGET NARRATIVE

Board of Parole and Post-Prison Supervision

2025-2027 Legislatively Adopted Budget Program Allocation

The Board is one agency with 3 distinct programs. The 2025 legislature gave the Board additional monies to address the need to conduct assessments on individuals who were on the sex offender registry prior to January 1, 2014, before the program was assigned to the Board.

| | Allocation | Positions |
|--|--------------|-----------|
| Continuation Budget | \$14,967,580 | 29 |
| SONL – Sex Offender Notification Level | \$ 3,154,545 | 9 |
| Package 801 LFO Adjustment | | |
| Other Funds | \$ 13,229 | - |
| Total | \$18,135,354 | 38 |

AGENCY BUDGET NARRATIVE

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 accomplishing our mission:

- **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, and leading by the examples we set.
- **Respect:** By being 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, and 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, and recognizing that our success depends on each of us.

AGENCY BUDGET NARRATIVE

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 Assessments, increases in Board hearings needing to be conducted, as well as increased requests for victim notification and stakeholder involvement.

In performing risk assessments, research shows that certain populations that meet specific criteria are at low risk of recidivism, specifically, women, and individuals who committed their crime as a juvenile. By developing a data-based methodology and process, the Board has adopted assessment methodologies that result in certain individuals being classified as a Level 1 registrant.

In 2025, the legislature gave the Board an allocation to complete the initial classification of historical sex offender convictions (convictions before January 1, 2014) in 5 years. An initial allocation of \$3,154,545 was made part of the Board budget for this biennium for 9 full-time positions. These positions include 6 Board Assessment Specialists to conduct initial assessments, 2 Board Hearing Officers to review objections of initial leveling, and 1 SONL Operations Manager to review assessments and manage the additional staff. In addition to the position-related costs, this package includes a one-time \$25,000 General Fund appropriation for training costs and \$874,000 continuous funding for legal fees and contracted evaluations. With this investment, the Board will be able to resolve the backlog over the next 5 years and these positions will end on June 30, 2030. Completing the assessment and classification of these historic convictions assume continued legislative funding for the program through the next 2 biennium.

AGENCY BUDGET NARRATIVE

2021-27 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 Benchmarks.

| Initiative | Strategy |
|---|--|
| 1) Protect the Public -10-Year Goal: Safety -KPM #1: Parole Recidivism | <p>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. 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 adults in custody who are eligible to release from prison, to ensure that the adult in custody is suitable for parole, that adequate community notice has been given, adequate supervision conditions are imposed, and adequate community resources are available.</p> <p>Explore procedures to improve speed and efficiency in assessing sex offenders. Optimize rules and procedures for relief and reclassification hearings.</p> |
| 2) Reduce the Risk of Repeat Criminal Behavior - 10-Year Goal: Improve release planning, transition, and community supervision to manage and shape behavior in pro-social ways. - KPM #1: Parole Recidivism - KPM #7: Administrative Review | <p>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 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</p> |

AGENCY BUDGET NARRATIVE

| | |
|---|---|
| | <p>criminal population and the public safety limitations inherent in releasing offenders to the community.</p> <p>Review and evaluate release decisions and processes to be more consistent with the latest evidence-based practices.</p> |
| <p>3) Ensure Legal Integrity -Governor's Key Initiative: Excellence in State Government - KPM #7: Administrative Review - KPM #8: Customer Service</p> | <p>Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.</p> <p>Work with Secretary of State to ensure proper measures are taken to provide transparency with public records requests.</p> |
| <p>4) Value Victims' Interests - 10-Year Goal: Safety - KPM #3: Victim Notification - KPM #8: Customer Service</p> | <p>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.</p> <p>Create a less intimidating and safer environment by providing more ways for victims to participate in Board hearings and by expanding video conferencing; and enhancing communications with victims, co-victims, victim advocates, and victim groups.</p> |
| <p>5) Value Relationships with Partners & Collaborators - KPM #8: Customer Service</p> | <p>Conduct an annual survey of the Board's customers and partners evaluating the Board's performance in meeting the needs of our stakeholders and clients in providing information and direct services.</p> <p>Partner with public safety agencies to develop and use a statewide criminal justice information system with vital offender information accessible to all public safety agencies.</p> |

AGENCY BUDGET NARRATIVE

6) 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.

Increase staff positions to conduct all statutory and administrative duties effectively and efficiently. Maintain shared resources with Department of Corrections for continued service and 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 offender's risk to reoffend while maintaining integrity and reliability.

AGENCY BUDGET NARRATIVE

D. 2025-27 Criteria for Budget Development

AGENCY PROGRAMS

Under the authority of ORS 144 and OAR 255, the Board imposes prison terms and makes parole decisions on offenders whose criminal conduct occurred prior to November 1, 1989, for those who have been sentenced as “dangerous offenders,” for those convicted of murder and aggravated murder that are eligible for parole, and for those convicted of murder after June 30, 1995. For these individuals, the Board has the legal authority to decide when the adult in custody is released from prison. When these adults in custody 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. Individuals 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.

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 adults in custody. When these adults in custody 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 offender 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, in most cases, is 90 days in jail for a technical violation, and a 180-day revocation for a new law violation. 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.

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 (Sex Offender Notification Level – SONL): Level I – Low, Level II – Moderate, Level III – High. As of October 2025, there are over 34,138 registered sex offenders in the Oregon State Police sex offender database. The Board is responsible for classifying approximately 11,091 out of 17,831 unclassified registrants, while Community Corrections and the Psychiatric Security Review board are responsible for approximately 1,800 and 180, respectively.

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 an SONL by December 1, 2026. For registrants whose first reporting event is on or

AGENCY BUDGET NARRATIVE

after January 1, 2014 (“new registrants”), the Board must classify them to an SONL before their release from DOC, or within 60 days of being notified by the Oregon State Police that a registrant has moved into the state. Community Corrections is responsible for any post January 1, 2014, registrant that was placed on probation or served a sentence of less than one year for their first registrable sex offense. The Board conducts hearings to determine a registrant’s eligibility for reclassification to a lower notification level or for relief from registration. As of October 2025, there are over 16,306 registrants who meet the required timeline to petition for a hearing.

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 adults in custody who committed felony crimes prior to November 1, 1989 (the “matrix” population).
- Determine when, or if, adults in custody sentenced as “dangerous offenders,” for aggravated murder or for murder convicted after June 30, 1995, who are eligible for parole should be released from prison.
- The Board currently averages 75 hearings per year. As of 2024, approximately 1,216 adults in custody fall into this pool, 173 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, to classify them to a notification level by risk (Level 1, Level 2, or Level 3). The Board has classified over 16,000 sex offenders as of September 2025 and is currently assessing approximately 131 per month. The Board is still responsible for assessing and classifying approximately 11,091 sex offenders in Oregon by 12/1/2026.
- Review and respond to 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/or 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 360 per month).
- Issue warrants for absconders (more than 590 per month) and sanction violators of community supervision (more than 450 per month).
- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 7,200 active victims and conducts an average of 120 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 (more than 429 discharge orders per month).
- Hold Morrissey hearings, ~33 per month.

AGENCY BUDGET NARRATIVE

- Respond to adults in custody and offender 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.
- Respond to public, media, and offender inquiries.

The Board's primary funding source is the General Fund at \$18,122,125 which is supporting Board operations and 29 full-time employees (29 FTE) plus additional hires of 8 full-time limited duration (5 years) for a total of 37.

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, as well as collection of court-ordered restitution owed to the Board. The current projection for 2025-27 Other Fund revenues is \$13,229.

ENVIRONMENTAL FACTORS

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

- In 2025, the legislature allocated additional monies in HB 5027 of \$3,154,545 to address the backlog of historical sex offender convictions who have not been assessed for risk to reoffend. This program is intended to finish the assessments in 5 years.
- Implementation of HB 2320 in 2015;
- Implementation of HB 2549 in 2013;
- Implementation of HB 3194 in 2013;
- Implementation of sentencing guidelines in 1989;
- Implementation of SB 1145 in 1995;
- Increases in adults in custody and offender populations;
- Increases in, and results of, adults in custody and offender judicial appeals;
- Increases in victim participation in post-sentencing matters, including the Sex Offender Notification Level process; and,
- Biennial statutory changes.

AGENCY BUDGET NARRATIVE

The number of adults in custody under the Board's jurisdiction to determine the prison release dates has declined from a high of 5,300 in 1989 to approximately 1,216 today. This population of adults in custody is approximately 8 percent of the total adults in custody population. The agency's major focus is gradually shifting from determining when adults in custody are released from prison to approving release plans, imposing conditions of community supervision, and determining the appropriateness of remaining in the community if a violation of conditions occurs. A strong emphasis is placed on imposing individual, evidence-based supervision conditions tailored to protect the public and meet offender needs. This is also followed by swift action when offender behavior indicates a risk to the community. As of October 2025, there were 15,930 offenders on supervision in the community under the Board's authority for sanctions, revocations, or other actions. Additional focus has been shifted toward the work of the Sex Offender Notification Level program implemented by HB2549 (2013) and HB2320 (2015) and extended in 2017 by SB 767 and in 2019 by HB 2045; the Board must assess and classify registered sex offenders to a notification level based on their risk to reoffend in the community.

In addition to conducting institutional hearings with adults in custody, Board Members are tasked with assigning the conditions of supervision, reviewing and voting on sanctions, conducting administrative review of Board actions, and other administrative tasks. Board Members have regular contact with Department of Corrections counselors and staff, community corrections officers and staff, and Department of Justice staff to discuss individual cases and coordinate on providing appropriate resources. Board Members also provide assistance to hearings officers, both within the Board and externally, to provide technical assistance and training. Board Members also assist the work of internal staff in the implementation of the Sex Offender Notification Level Program in meeting statutory deadlines and conducting hearings.

AGENCY BUDGET NARRATIVE

CRITERIA FOR 2025-27 BUDGET DEVELOPMENT

The FY 2025-27 budget reflects the following objectives developed through the Board's planning process:

- Monitor performance measure data as an indication of agency success in each of its statutory functions.
- Adjust the Board's funding for previously underfunded and rising Personal, Medical, and Professional Services costs, driven by the passage of HB 2549 and the implementation of a sex offender notification level system; an increased need for quality of psychological evaluations and reports for release decisions; as well as a new 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 1,200 offenders 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 and/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 offender 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.
- Conduct 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 adults in custody and offender appeals. Last biennium, legal costs represented ~13% 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 using Intergovernmental Agreements with nearly every Oregon county government.
- 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 establishing an electronic records system.

AGENCY BUDGET NARRATIVE

Major Information Technology Projects/Initiatives

- Update to Board's Management Information System. (Continuous)
- Implement paper to electronic document conversion. (Complete)
- Implement electronic document management system. (Continuous)

DIVERSITY, EQUITY & INCLUSION COVER SHEET

1. Who benefits from agency programs, both directly and indirectly?

Directly:

- **Individuals under our jurisdiction:** Our programs and decisions directly impact adults in custody and individuals on parole or post-prison supervision by setting the conditions of their supervision, approving their reentry plans, and providing opportunities for early discharge from supervision for those who demonstrate a lower risk of re-offense.
- **Crime victims:** Victims of crime benefit from the agency's efforts to ensure public safety. We consider the impact on victims during hearings and set supervision conditions intended to protect the community. Victims also can participate in hearings.

Indirectly:

- **The public:** When parolees and those on post-prison supervision successfully reintegrate into the community, there is a positive impact on public safety. Lower recidivism rates mean fewer future crimes, safer neighborhoods, and a more just society.
- **Families of incarcerated individuals:** The successful transition of a family member from prison to the community can stabilize a family unit, which benefits children, partners, and other relatives.
- **The criminal justice system:** The agency's work with partner organizations, like the Oregon Department of Corrections and local community corrections agencies, improves the overall efficiency and effectiveness of the criminal justice system. This collaboration helps ensure a smooth transition for individuals leaving prison.
- **Taxpayers:** Successful reintegration and reduced recidivism lead to less reliance on costly incarceration, saving taxpayer money.

2. Who will be burdened by agency programs?

Direct burdens:

- **Individuals on supervision:** People under our jurisdiction face significant burdens as they must adhere to strict conditions, which can include regular check-ins, treatment mandates, and other requirements. Violations can result in sanctions, including re-incarceration.
- **Families of supervised individuals:** The families of those on supervision can experience emotional and financial burdens. They may be affected by supervision conditions and face challenges associated with supporting a loved one's reentry.

DIVERSITY, EQUITY & INCLUSION COVER SHEET

- **Community corrections agencies:** County community corrections agencies bear a significant workload managing the day-to-day supervision of individuals released from prison.

Indirect burdens:

- **Taxpayers:** While successful programs can save taxpayer money, the overall cost of the parole and post-prison supervision system is funded by the public.
- **Community resources:** Reentry can place demands on social services, housing, and other community resources. Providing for the needs of individuals transitioning from incarceration requires a collective effort from various public and private sectors.

3. How does the agency increase or decrease racial equity?

Our agency is actively working to increase racial equity, though we acknowledge that historic and systemic inequalities within the criminal justice system persist.

How we increase racial equity:

- **Evidence-based practices:** We use evidence-informed tools and data to guide our decisions, such as the Static-99R risk assessment for sex offender cases, to ensure consistency and reduce the potential for bias.
- **Addressing disparities:** We participate in statewide discussions and initiatives aimed at addressing systemic racial and ethnic disparities in the criminal justice system.
- **Culturally responsive and specific programming:** We have shifted our focus toward programming that is culturally responsive and culturally specific to better serve the diverse populations under our supervision.
- **Diverse workforce:** We are committed to fostering a diverse workforce that reflects the communities we serve and treats all individuals with dignity and respect.

How we may decrease racial equity (potential unintended consequences):

DIVERSITY, EQUITY & INCLUSION COVER SHEET

- **Risk assessment tools:** While risk assessment tools are intended to reduce bias, they can inadvertently perpetuate existing racial disparities if the data used to train the models is not equitably representative. We must remain vigilant in ensuring the fairness and validity of these tools.
- **Disproportionate impact:** Policies, even if seemingly neutral, can have a disproportionate impact on different racial and ethnic groups. For example, sanctions for supervision violations could inadvertently lead to higher rates of re-incarceration for historically marginalized communities.

Benefits of a racial equity focus:

- **Enhanced public trust:** A more transparent and equitable parole system builds greater public trust, which is essential for effective operations.
- **Improved outcomes:** By addressing the root causes of disparities, we can improve the success rates of individuals on supervision and reduce recidivism across all racial and ethnic groups.
- **Fulfilling our mission:** Prioritizing equity aligns with our mission to create a safe and just Oregon.

4. Whose voices and perspectives are not at the table? Why?

While we engage with many stakeholders, some voices are more difficult to bring into our decision-making processes.

- **Individuals currently under supervision:** Despite efforts to be fair and transparent, individuals under our jurisdiction often have limited power and agency. Fear of negative consequences may prevent them from providing open feedback on programs and policies.
- **Low-risk individuals on supervision:** Due to limited resources, community corrections agencies are sometimes forced to prioritize high-risk individuals. This means lower-risk individuals may have less access to services and support, and their experiences may go unheard.
- **Formerly incarcerated individuals:** The perspectives of those who have completed their sentences and successfully reintegrated are invaluable. However, it can be challenging to systematically collect and incorporate their long-term perspectives into our ongoing policy and program development.
- **Communities with high supervision populations:** Some communities bear a disproportionate burden of supervision. The voices of these communities may be underrepresented, especially if there is a lack of trust in the system.

DIVERSITY, EQUITY & INCLUSION COVER SHEET

- **Historically marginalized communities:** Systemic inequities and historical trauma can create deep-seated distrust of government agencies. As a result, members of these communities may be reluctant to engage with or share their perspectives with the Board.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

We employ a multi-faceted approach to integrate multiple perspectives:

- **Stakeholder partnerships:** We maintain meaningful and collaborative partnerships with the Oregon Department of Corrections, local county community corrections agencies, and other organizations to share information and ensure seamless transitions for individuals leaving prison.
- **Public engagement and testimony:** We accept public testimony and comments during the rulemaking process. We make information, such as budget reports, available online for public review.
- **Board member composition:** Our Board is composed of members with diverse professional backgrounds, including corrections, and law. This diversity of experience ensures that multiple viewpoints are considered during decisions.
- **Victim participation:** Victims of crime are notified of hearings and have the right to provide statements to the Board.
- **Hearing procedures:** During hearings, individuals can be accompanied by a support person who can speak on their behalf. This ensures the individual's perspective is heard directly.
- **Data and research:** We use evidence-informed decision-making and stay informed about research to guide our practices.
- **Ongoing evaluations:** We continuously evaluate our programs to assess their effectiveness and adjust our strategies as needed, using research and data to inform our approach.

State of Oregon
Board of Parole and Post-Prison Supervision

John Bailey, Chairperson



Diversity, Equity & Inclusion Plan
July 1, 2023 – June 30, 2025



Table of Contents

| | |
|--|-----------|
| I. Description of Agency | 3 |
| A. Mission and Objectives | 3 |
| B. Agency Director & Administrators | 3 |
| C. Governor's Policy Advisor for Board of Parole and Post-Prison Supervision | 3 |
| D. Affirmative Action Representative | 3 |
| Org Chart..... | 4 |
| II. Affirmative Action Plan | 5 |
| A. Agency Affirmative Action Policy Statement | 5 |
| B. Agency Diversity, Inclusion & Accessibility Statement | 6 |
| C. Training, Education and Development Plan and Schedule | 7 |
| D. Programs | 7 |
| E. Executive Order 22-11 | 8 |
| F. Status of Contracts to Minority Businesses (ORS 659A.015)..... | 9 |
| III. Roles for Implementation of Affirmative Action Plan..... | 9 |
| A. Responsibilities and Accountabilities | 9 |
| IV. July 1, 2021 -- June 30, 2023 | 10 |
| A. Accomplishments..... | 10 |
| B. Progress Made or Lost Since Previous Biennium | 10 |
| V. July 1, 2023 – June 30, 2025..... | 11 |
| Goals for the Board's Affirmative Action Plan..... | 11 |
| VI. APPENDIX A..... | 13 |
| VII. APPENDIX B..... | 13 |
| VIII. APPENDIX C..... | 13 |
| IX. APPENDIX D..... | 13 |

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 offender 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 Kliwer | (503) 945-9009 |
| Operation's Manager, Susi Hodgins | (503) 945-7667 |

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

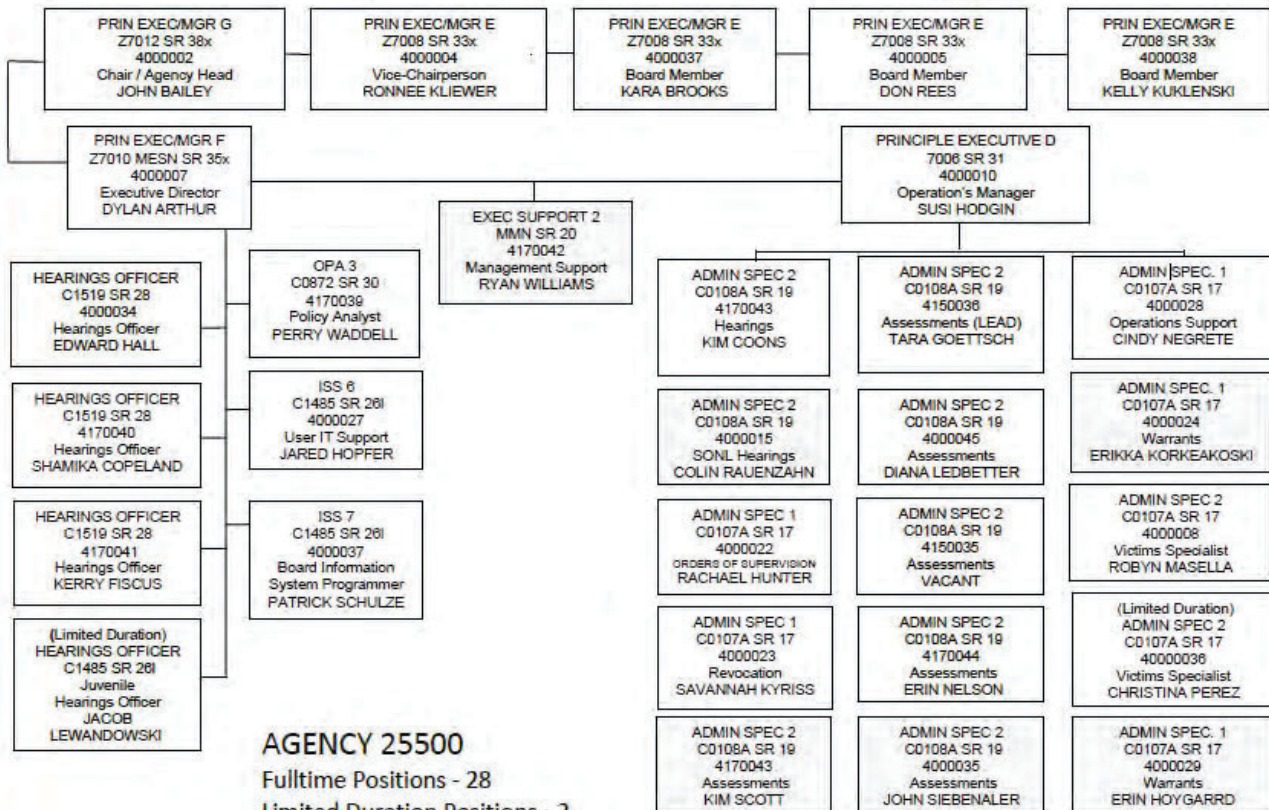
Governor's Public Safety Policy Advisor, Constantin Severe (503) 986-6550

D. Affirmative Action Representative

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



Oregon Board of Parole Organizational Chart



AGENCY 25500

Fulltime Positions - 28

Limited Duration Positions - 2

Total Staff = 30

2024

II. Diversity, Equity & Inclusion (DEI) Plan

A. DEI 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 DEI Representative 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

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 Hodgkin, 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 2021-22 biennium for the purpose of conducting 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. **Trainings & Presentations Completed July 1, 2021-June 30, 2023:**
(The pandemic delayed the roll out of many trainings.)
 - a. Transgender 101.
 - b. Preventing Discrimination and Harassment in the Workplace.
 - c. Participation in the annual Oregon Diversity Conference.

D. 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 in order 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. 77% of total contracts are with minority- or women-owned businesses
 - b. 15% of contracts employ persons with disabilities
 - c. 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) Ensuring 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, 2023 -- June 30, 2025

A. Accomplishments

The agency is composed of 28 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 64%
- Total representation by people of color is 18%
- Total representation by veterans is 4%
- Total representation by people with a disability is 11%

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: same
 - People of Color: 9% decrease
 - Veterans: same
 - People with Disabilities: same
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, 2025 – June 30, 2027

Goals for the Board's Affirmative Action Plan:

In the 2025-27 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 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.
3. 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.
4. 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 are able to 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](#)

Summary of 2025-27 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 25500-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 30 | 30.00 | 13,419,866 | 13,407,170 | - | 12,696 | - | - | - |
| 2023-25 Emergency Boards | - | - | 620,202 | 620,202 | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 30 | 30.00 | 14,040,068 | 14,027,372 | - | 12,696 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (2.00) | 514,016 | 514,016 | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 28 | 28.00 | 14,554,084 | 14,541,388 | - | 12,696 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 36,627 | 36,627 | - | - | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (2,594) | (2,594) | - | - | - | - | - |
| Subtotal | - | - | 34,033 | 34,033 | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (976,950) | (976,950) | - | - | - | - | - |
| Subtotal | - | - | (976,950) | (976,950) | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 475,294 | 474,761 | - | 533 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | (1,247) | (1,247) | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 25500-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal | - | - | 474,047 | 473,514 | - | 533 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 28 | 28.00 | 14,085,214 | 14,071,985 | - | 13,229 | - | - | - |

Summary of 2025-27 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 25500-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 28 | 28.00 | 14,085,214 | 14,071,985 | - | 13,229 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 28 | 28.00 | 14,085,214 | 14,071,985 | - | 13,229 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | 10 | 8.92 | 3,726,828 | 3,726,828 | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | 223,312 | 223,312 | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 25500-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - IT Modernization | - | - | 100,000 | 100,000 | - | - | - | - | - |
| Subtotal Policy Packages | 10 | 8.92 | 4,050,140 | 4,050,140 | - | - | - | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | 38 | 36.92 | 18,135,354 | 18,122,125 | - | 13,229 | - | - | - |

| | | | | | | | | | |
|--|--------|--------|--------|--------|---|-------|---|---|---|
| Percentage Change From 2023-25 Leg Approved Budget | 26.67% | 23.07% | 29.17% | 29.19% | - | 4.20% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | 35.71% | 31.86% | 28.75% | 28.78% | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25500-013-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 30 | 30.00 | 13,419,866 | 13,407,170 | - | 12,696 | - | - | - |
| 2023-25 Emergency Boards | - | - | 620,202 | 620,202 | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 30 | 30.00 | 14,040,068 | 14,027,372 | - | 12,696 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (2.00) | 514,016 | 514,016 | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 28 | 28.00 | 14,554,084 | 14,541,388 | - | 12,696 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 36,627 | 36,627 | - | - | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (2,594) | (2,594) | - | - | - | - | - |
| Subtotal | - | - | 34,033 | 34,033 | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (976,950) | (976,950) | - | - | - | - | - |
| Subtotal | - | - | (976,950) | (976,950) | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 475,294 | 474,761 | - | 533 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | (1,247) | (1,247) | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25500-013-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| Subtotal | - | - | 474,047 | 473,514 | - | 533 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 28 | 28.00 | 14,085,214 | 14,071,985 | - | 13,229 | - | - | - |

Summary of 2025-27 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25500-013-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 28 | 28.00 | 14,085,214 | 14,071,985 | - | 13,229 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 28 | 28.00 | 14,085,214 | 14,071,985 | - | 13,229 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | 10 | 8.92 | 3,726,828 | 3,726,828 | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | 223,312 | 223,312 | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25500-013-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - IT Modernization | - | - | 100,000 | 100,000 | - | - | - | - | - |
| Subtotal Policy Packages | 10 | 8.92 | 4,050,140 | 4,050,140 | - | - | - | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | 38 | 36.92 | 18,135,354 | 18,122,125 | - | 13,229 | - | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | 26.67% | 23.07% | 29.17% | 29.19% | - | 4.20% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | 35.71% | 31.86% | 28.75% | 28.78% | - | - | - | - | - |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Z - 01 - Leg. Adopted Budget

| Summary Cross Reference Number | Cross Reference Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|------------------------------------|----------------------------|---|--|--|--|--|
| 013-00-00-00000 | Parole Board | | | | | | |
| | General Fund | 10,126,834 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| | Other Funds | 841 | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| | All Funds | 10,127,675 | 13,419,866 | 14,040,068 | 14,185,214 | 14,068,076 | 18,135,354 |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 10,126,834 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| | Other Funds | 841 | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| | All Funds | 10,127,675 | 13,419,866 | 14,040,068 | 14,185,214 | 14,068,076 | 18,135,354 |

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2025-27

| | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------|-------------------------------------|--|---|--|-----------|--------------|-----------|--------------|-----------|--------------|--------------------|-------------|------------|--------------------------------------|---|--|-----------------------|---|---|----|
| Agency Name: Board of Parole & Post-Prison Supervision | | | | | | | | | | | | | | | | | | | | | |
| 2025-27 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 2550 | | |
| 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) | 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 | |
| Agcy | Prgm/Div | | | | | | | | | | | | | | | | | | | | |
| 25500 | P1:D1 | BOPPPS | Authority | Continuation of Programs | 1,2,3,4,5,6,7,8 | 5 | \$14,967,580 | | | | | \$ 14,967,580 | 29.0 | 29.00 | N | Y | S | ORS 144 | | | |
| 25500 | P1:D2 | BOPPPS | Authority | Package 801 - LFO Adjustments Sex Offender Notification Levels | 3, 8 | 5 | \$3,154,545 | | | | | \$ 3,154,545 | 9 | 7.92 | Y | Y | S | ORS 163A.100 | | New full time, 5-year positions: 1 Operations manager 2 Hearings Officers 6 Assessment Specialists | |
| | | | | | | | \$18,122,125 | | \$13,229 | | | \$ 13,229 | | | | | | | | | |
| | | | | | | | \$ - | | | | | \$ - | | | | | | | | | |
| | | | | | | | \$18,122,125 | - | \$13,229 | - | # | \$ 18,135,354 | 38 | 36.92 | | | | | | | |

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

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

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 one Program, which has been divided into four (4) Divisions. Changes to any one Division would result in changes to the others, as well. FTE, professional services ,and operating costs are interlinked and shared across Divisions.

BUDGET NARRATIVE

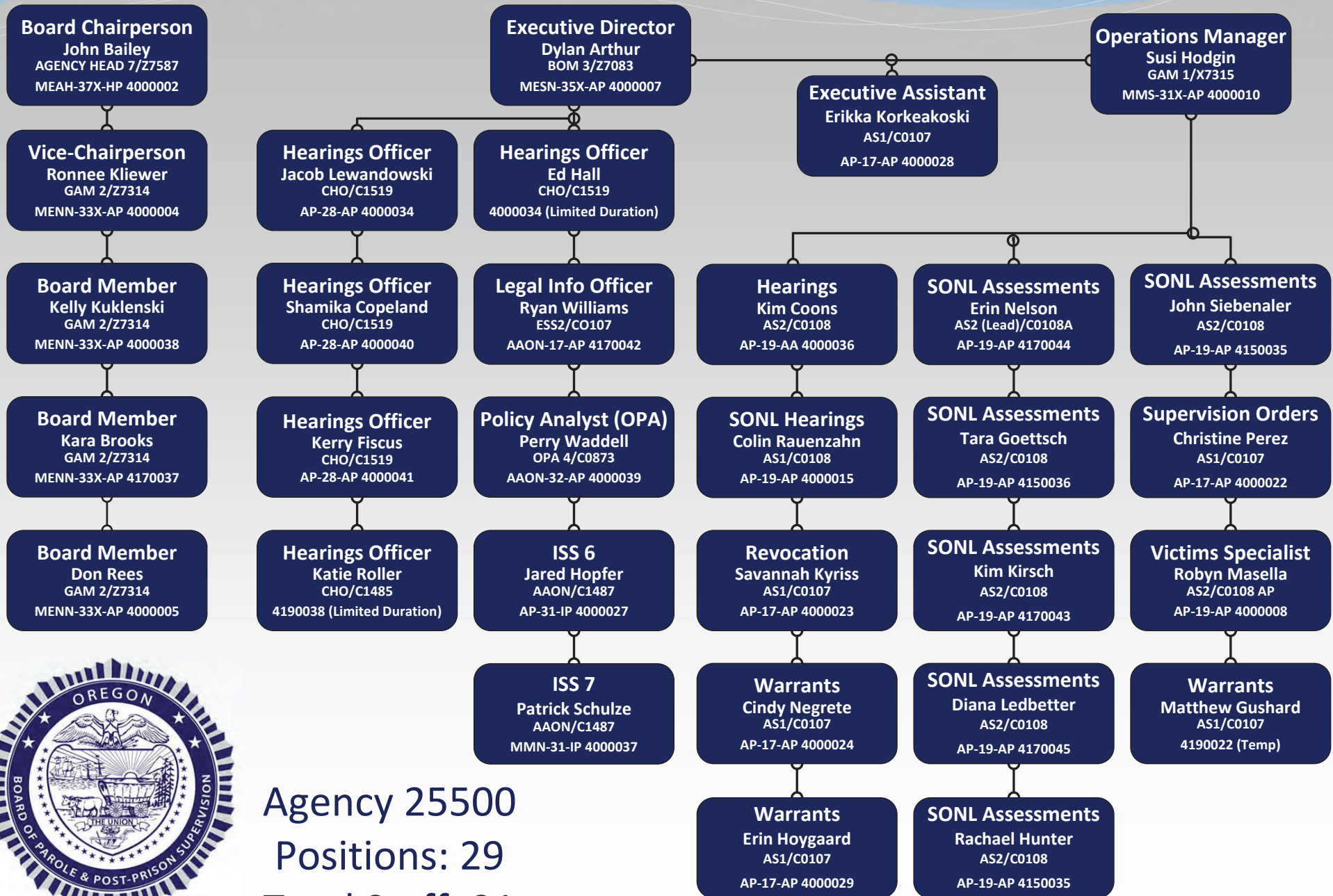
107BF02

10% REDUCTION OPTIONS

| | | | | | | | | | | | | | | | | | | | |
|--|--------------------------|-----------------|--|-------------|------------|----|--------------|------------|------|---|--|--|--|---|--|--|--|--|--|
| Board of Parole 2025-27 Bie | | BOPPPS 25500 | \$ | 18,135,354 | | | | | | | | | | | | | | | |
| | | | | 2025-27 LAB | 18,135,354 | - | | 18,135,354 | | | | | | 10% target is \$1,813,535, 5% Target is \$906,768 and 2.5% is \$453,384 | | | | | |
| Detail of Reductions to 2025-27 Legislatively Adopted Budget | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 4 | | 5 | 6 | 8 | 12 | 13 | 14 | 17 | | | | | | | | | |
| Priority | SCR or Activity Initials | | Program Unit/Activity Description | | GF | OF | TOTAL FUNDS | Pos. | FTE | Describe the reduction and associated impact on services and outcomes. Please identify the source of Other Funds reductions. | | | | | | | | | |
| Priorit | Prgm/ Div | | | | | | | | | | | | | | | | | | |
| 1 | 4125 | | Eliminate out of state travel | | \$27,000 | | \$ 27,000 | 0 | 0.00 | Elimination will inhibit the Board's ability to stay apprised of Best Practices as it relates to parole decision making, risk assessments, sex offender research and community supervision practices, but it will not cease program activities. | | | | | | | | | |
| 2 | 4315 | | Cancel IT Modernization - POP 101 | | \$100,000 | | \$ 100,000 | 0 | 0.00 | Elimination will require the Board's continued use of an outdated computer system and delay improvements to user interface and new features but will not cease program activities. The Board will request a Policy Option Package in a future biennium for this project. | | | | | | | | | |
| 3 | 4715 | | Reduce IT Purchases | | \$36,364 | | \$ 36,364 | 0 | 0.00 | It will eliminate the Board's ability to upgrade its IT equipment as it reaches the end of its lifecycle but this will not immediately affect Board operations. | | | | | | | | | |
| 4 | 4700 | | Eliminate FF&E purchases | | \$5,288 | | \$ 5,288 | 0 | 0.00 | This will eliminate the Board's ability to purchase new furniture as additional staff are onboarded but it will not cease program activities. | | | | | | | | | |
| 5 | 4150 | | Reduce Training | | \$10,000 | | \$ 10,000 | 0 | 0.00 | Reduction will inhibit the Board's ability to stay apprised of emerging research as it relates to sex offender risk assessments, sanctioning practices, AIC successful reintegration into the community and staff development, but it will not cease program activities. | | | | | | | | | |
| 6 | 4175 | | Reduce Office Supplies | | \$5,000 | | \$ 5,000 | 0 | 0.00 | This will reduce the Board's ability to have sufficient office supplies but it will not cease program activities. | | | | | | | | | |
| 7 | 4100 | | Reduce instate travel | | \$34,170 | | \$ 34,170 | 0 | 0.00 | This will significantly affect the Board's ability to remain engaged with community partners and reduce the Board's ability to be responsive to their needs as well as provide updated training based on changes to current law and best practices, but it will not cease program activities. | | | | | | | | | |
| 9 | 4300 | SONL | Alt-Pops Reduce assessments of individuals on the sex offender registry who are part of the "alternative population" not normed for staff assessments. | | \$55,562 | | \$ 55,562 | 0 | 0.00 | This will impact the number of individuals on the sex offender registry the Board is able to complete sex offender risk assessments on, making it more difficult to meet legislative expectations of eliminating the SONL backlog by June, 2030, but it will not cease program activities. | | | | | | | | | |
| 8 | 4315 | | VISOR Victim Information System | | \$180,000 | | \$ 180,000 | 0 | 0.00 | This will eliminate the Board's ability to be incorporated into the statewide victim notification software, thus impacting our ability to keep registered victims apprised of developments in an individual's case. | | | | | | | | | |
| | | | Above lines (8-16) reach target of 2.5% | | \$453,384 | | \$ 453,384 | | | | | | | | | | | | |
| 10 | 4300 | SONL | Alt-Pops Eliminate assessments of nearly all individuals on the sex offender registry who are part of the "alternative population" except for those required by statute. (adults in custody who are releasing into the community) | | \$453,384 | | \$ 453,384 | 0 | 0.00 | This will eliminate the Board's ability to level certain registrants on the sex offender registry, making it impossible to meet legislative expectations of eliminating the SONL backlog by June, 2030, but it will not entirely cease program activities. | | | | | | | | | |
| | | | Above lines (8-18) reach target of 5% | | | | \$ 906,768 | | | | | | | | | | | | |
| 11 | 3110 | SONL | Layoff SONL Assessment Specialists | | \$884,520 | | \$ 884,520 | 4 | 4.00 | This will eliminate the Board's ability to level certain registrants on the sex offender registry, making it impossible to meet legislative expectations of eliminating the SONL backlog by June, 2030, but it will not entirely cease program activities. | | | | | | | | | |
| | | | TOTAL | | \$906,768 | | \$ 1,791,288 | 4 | 4.00 | | | | | | | | | | |
| | | | Target 2.5% | | 453,384 | | \$0 | | | Lines 1-9 | | | | | | | | | |
| | | | Target 5% | | 906,768 | | \$0 | | | Lines 1-10 | | | | | | | | | |
| | | | Target 10% | | 1,813,535 | | \$ 22,247 | | | Lines 1-11 | | | | | | | | | |

Organization Chart 2023-25

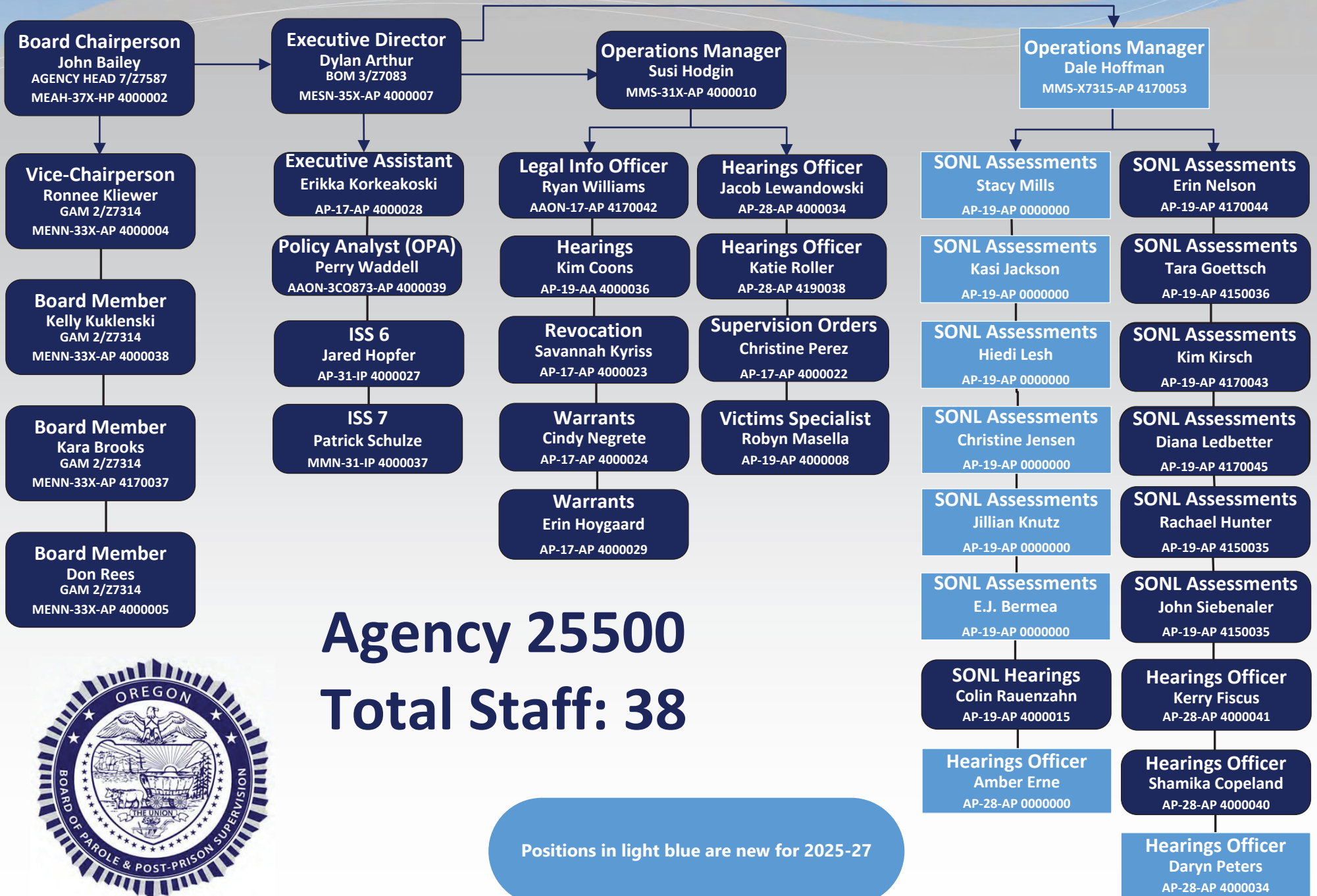
Oregon Board of Parole



Agency 25500
Positions: 29
Total Staff: 31

Organization Chart 2025

Oregon Board of Parole



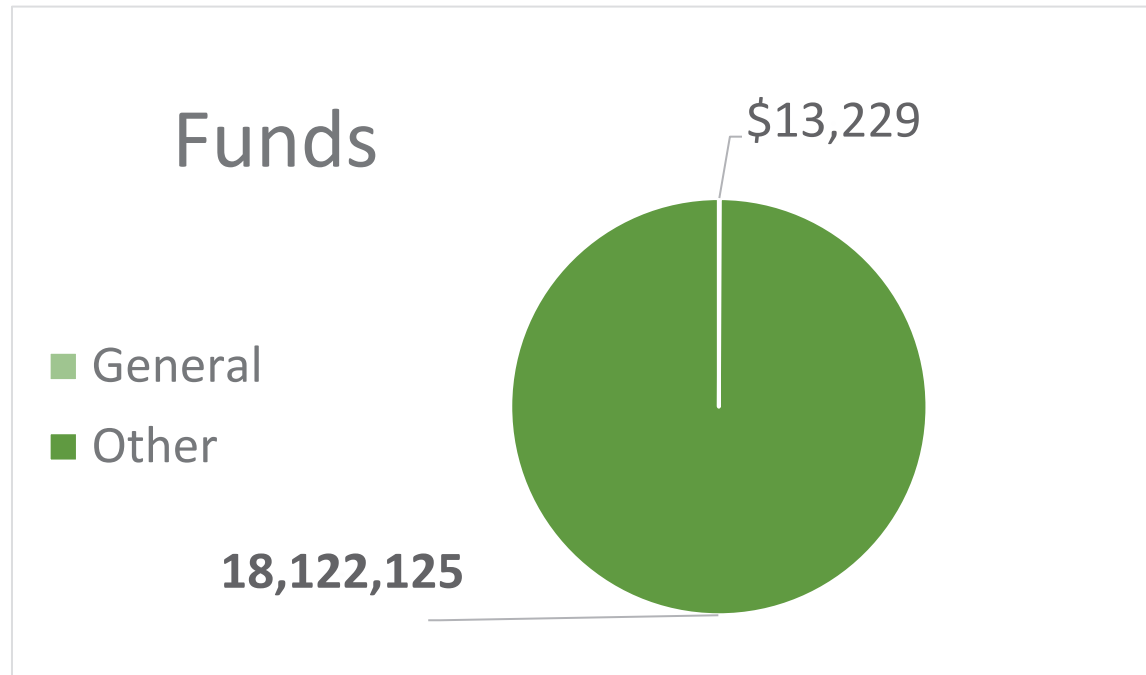
Agency 25500
Total Staff: 38

Positions in light blue are new for 2025-27



REVENUE FORECAST NARRATIVE

The 2025-27 Legislatively Adopted 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 only one program.



The sources of Other Funds Revenues for the Board are the sale of documents and hearing recordings to members of the public and justice involved persons and court-ordered fees paid to the Board.

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.

In 2025-27, there are no proposed changes in revenue sources or fees, nor are there any proposals for new legislation regarding revenues.

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

**Parole & Post Prison Supervision, State Board of
2025-27 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-000-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Fines and Forfeitures | - | 1,000 | 1,000 | - | - | - |
| Sales Income | 81 | 404 | 404 | - | - | - |
| Total Other Funds | \$81 | \$1,404 | \$1,404 | - | - | - |

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

**Parole & Post Prison Supervision, State Board of
2025-27 Biennium**

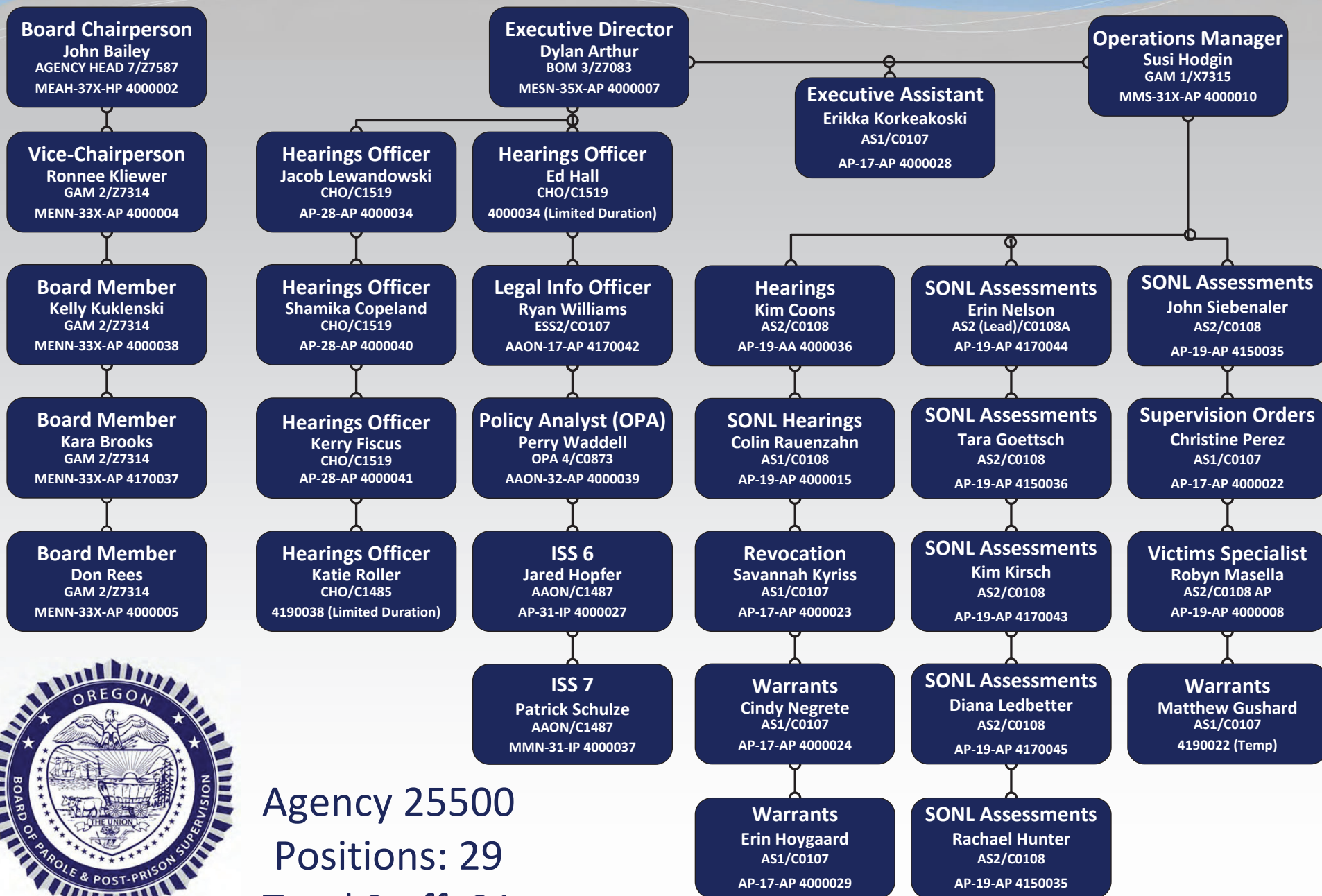
Agency Number: 25500

Cross Reference Number: 25500-013-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Fines and Forfeitures | - | 1,000 | 1,000 | - | - | - |
| Sales Income | 81 | 404 | 404 | - | - | - |
| Total Other Funds | \$81 | \$1,404 | \$1,404 | - | - | - |

Organization Chart 2023-25

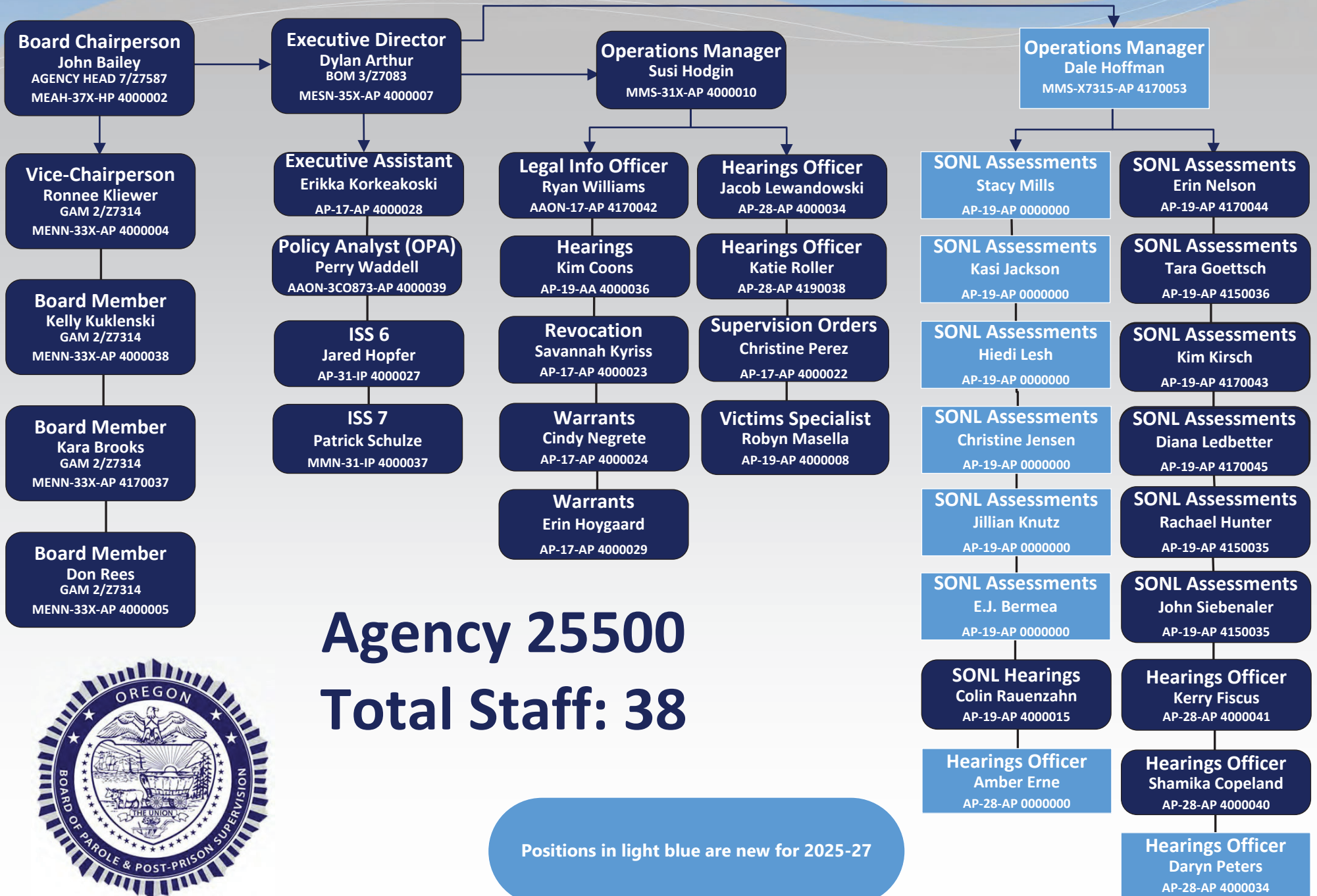
Oregon Board of Parole



Agency 25500
Positions: 29
Total Staff: 31

Organization Chart 2025

Oregon Board of Parole



The Board is 1 budget program with 2 units

1. Traditional Board Functions and Core Staff

a. Desks

- i. Board Members - 5**
- ii. Executive Director**
- iii. Operations Manager**
- iv. Executive Assistant**
- v. Operations and Policy Analyst**
- vi. Victims Specialist**
- vii. IT Support and Programming – 2**
- viii. Hearings Officers - 2**
- ix. Hearings Coordinator**

x. Supervision Orders Coordinator

xi. Revocations of Release Coordinator

xii. Warrants Coordinators - 2

b. 22 Positions, 22 FTE

2. SONL

a. Desks

i. Hearings Officers - 3

ii. Hearings Coordinators - 1

iii. Assessment Specialists - 12

b. 16 positions, 14.5 FTE

Changes from 2023-25 to 2025-27: Additional 9 positions, 8.5 FTE. Package 801 – LFO Adjustments.

PROGRAM UNIT EXECUTIVE SUMMARY

Oregon Board of Parole & Post-Prison Supervision:

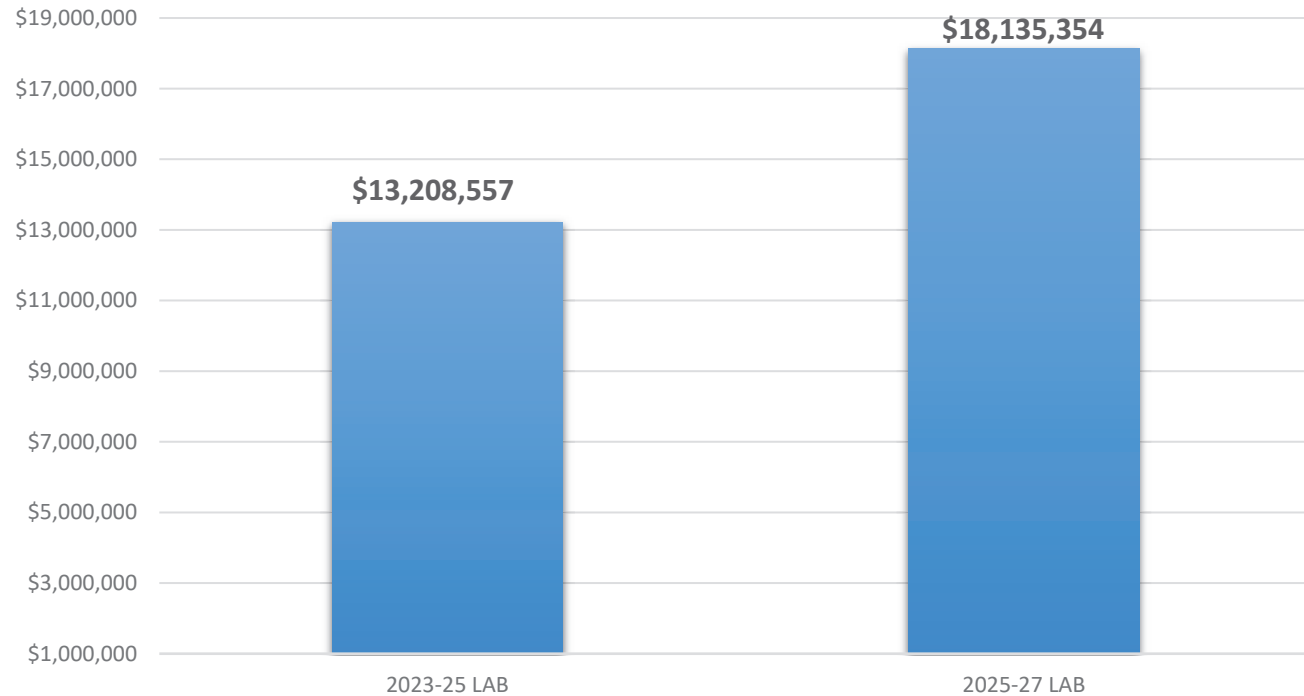
A) 10 Year Plan Primary Outcome Area:
Secondary/Tertiary Outcome Area:

Public Safety Fostering Safe Communities
Excellence in State Government

B) Program Contact:

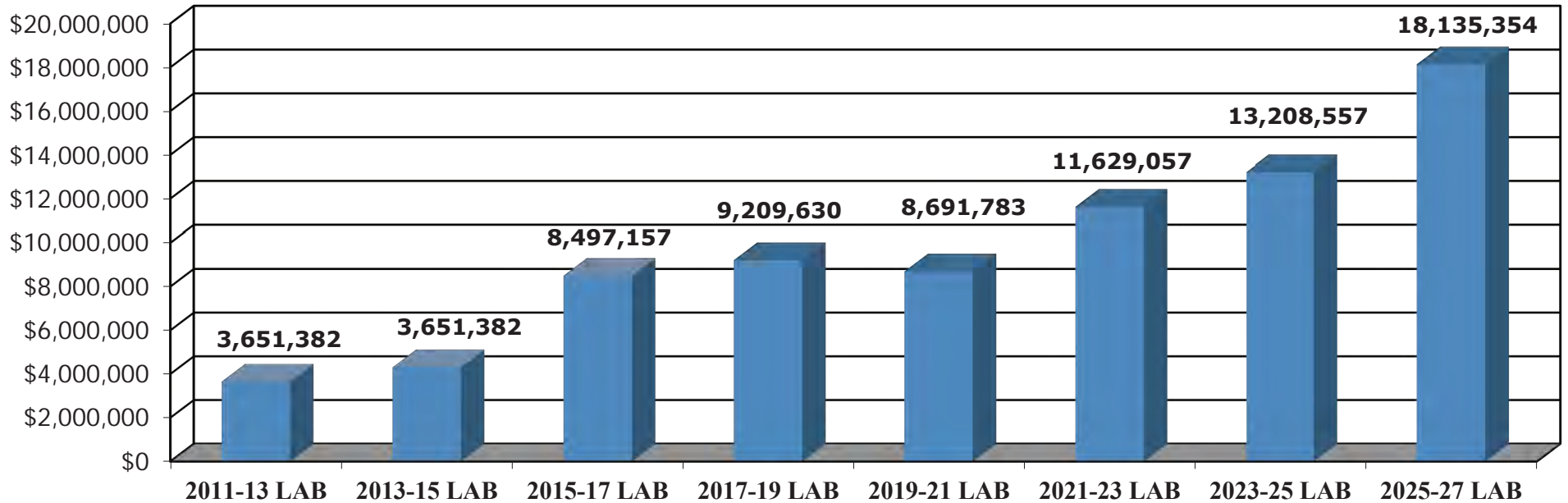
Dylan Arthur, Executive Director, 503-945-0900,
dylan.d.arthur@paroleboard.oregon.gov

**C) 1. Program Unit's Total
Fund Budget Compared
to Previous Biennium**

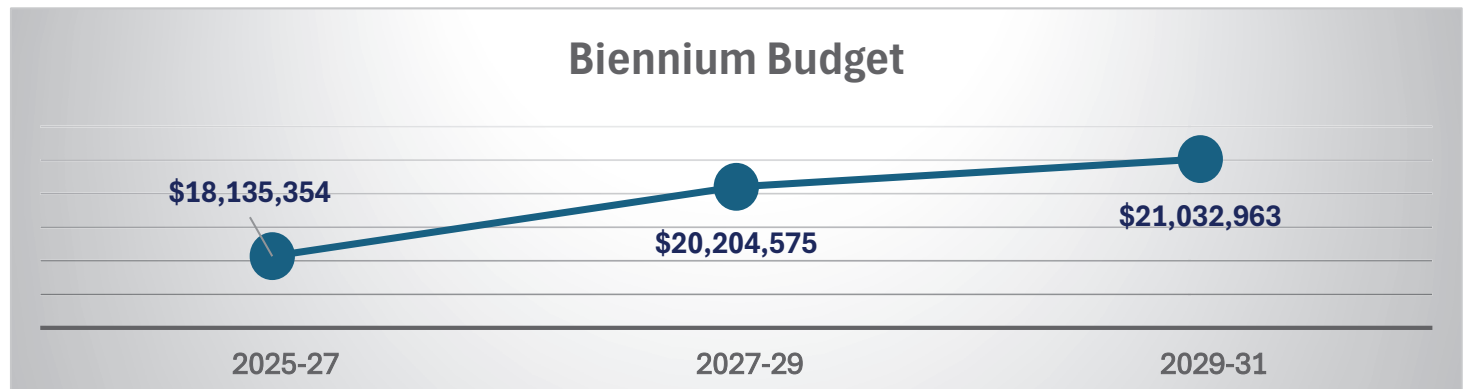


PROGRAM UNIT EXECUTIVE SUMMARY

2. Funds History



3. Funds Projected



PROGRAM UNIT EXECUTIVE SUMMARY

4. Program Funding:

The Legislatively Adopted Budget funded \$18,135,354 to continue as the releasing authority for adults in custody and the supervising authority for individuals on parole and post-prison supervision. This includes making release decisions on approximately 1220 adults in custody and serving as the supervising authority for approximately 14,000 individuals in the community. Under HB 2549 (2013) and HB 2320 (2015), the Board assess and classify all registered sex offenders in Oregon to a risk-based community notification level. The Board holds hearings for persons on the sex offender registry who petition the Board for a reduction in their assessment level or for relief from the obligation to register.

This budget included funding for 4 items in: 1 Policy Option Package, and 3 LFO Adjustments:

Package 100, IT Modernization. This package provides a one-time \$100,000 General Fund appropriation to modernize the Parole Board Management Information System, which tracks individuals' actions while under the Board's supervision. The Board is currently using an in-house Java-based application and will migrate to Microsoft Dynamics. The Board shares information from the system with the Department of Corrections and Community Corrections to support community supervision efforts. The Board anticipates the ongoing license fees, starting in the 2027-29 biennium, will be approximately \$18,000 per year, which will phase-in during the 2027-29 budget development.

Package 801: LFO Analyst Adjustments. This package appropriates \$3,726,828 General Fund for

1. One permanent full-time Morrissey Hearings Officer: \$392,283 General Fund for one permanent full-time Morrissey Hearings Officer (1.00 FTE) is to address the increase in Morrissey hearings. The Board currently contracts with 11 counties to conduct these hearings on the Board's behalf. As of June 30, 2025, Deschutes County is withdrawing from the contract due to insufficient resources to perform these hearings, which results in the work returning to BPPPS. Additionally, the Board has experienced a 22% increase in these hearings since 2020.
2. One-time funding for transitioning from the Board's victim Information and Notification Everyday (VINE) to Victim Information System in Oregon (VISOR): one-time \$180,000 General Fund appropriation to transition the Board's victim notification system from manual to VISOR. Currently, victims must register within VISOR, which is used by the Department of Corrections, and separately with the Board. This investment will allow victims to only register through ISOR. The Board anticipates this transition will take nine months and the ongoing maintenance costs, starting in the 2027-29 biennium, will be approximately \$6,500 per year, which will phase-in during the 2027-29
3. Additional resources to address the SONL backlog: \$3,154,545 General Fund and nine permanent full-time positions (7.92 FTE) are provided to address the SONL backlog of approximately 11,091 registrants. These positions include six Board Assessment Specialists to conduct initial assessments, two Board Hearing Officers to review objections of initial leveling, and one SONL Operations Manager to review assessments and manage the additional staff. In addition to the position-related costs, this package includes a one-time \$25,000 General Fund appropriation for training costs and

PROGRAM UNIT EXECUTIVE SUMMARY

\$874,000 continuous funding for legal fees and contracted evaluations. This investment includes the necessary resources for the Board to complete the backlog within five years, which results in these positions phasing out June 30, 2030.

D) Program Descriptions:

Parole is a period of supervision in the community following release from prison for individuals 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. Individuals 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 individuals 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 (using statutory guidelines) establish the length of prison terms. The Board determines the conditions of supervision.

Sex Offender Notification Levels (SONL) is a program that uses evidence-based tools to determine the risk of a person on the sex offender registry to re-offend and assign that person a community notification level. In addition, petitions for relief or reclassification are heard by the Board.

The Board of Parole and Post-Prison Supervision has one agency with 3 distinct programs. Contained within the agency's statutory authority, this program's listed functions are as follows:

- Set parole dates for adults in custody who committed felony crimes prior to November 1, 1989; determine when, or if, persons sentenced as dangerous offenders, for murder or aggravated murder, and who are eligible for parole, should be released from prison, regardless of the date of crime.
- Establish conditions for community supervision for all adults in custody being released from prison.
- Issue warrants for Board individuals on abscond and sanction those individuals in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and adults in custody releases.
- Monitor, adjust and discharge an individual'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 attorneys, local community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, and others.
- Assess for risk to reoffend and classify individuals on the sex offender registry into notification levels.
- Conduct hearings for reclassification and relief from sex offender registration.
- Respond to public, media and individuals' inquiries and public record requests.

PROGRAM UNIT EXECUTIVE SUMMARY

E) Program Justification and Link to 6 Year Outcome:

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 individual released from the Oregon Department of Corrections. The Board makes releasing decisions on Oregon's most dangerous individuals and does so by utilizing both policies and practices that target only those individuals who are ready for re-entry into our communities. The vision described in the 6 Year Plan includes managing individual within local public safety systems rather than in prisons. The Board of Parole and Post-Prison Supervision is essential to the management of these individuals. The Board is also responsible for assessing sex offenders in Oregon and assigning a risk to reoffend to each individual. The 6-year plan uses strategies to increase the speed and efficiency of these assessments.

The 6-Year Plan includes these strategies:

- **Increase the speed and efficiency of sex offender assessments:** The Board is responsible for conducting risk assessments for individual on the sex offender registry in Oregon. There are over 33,000 registered sex offenders in Oregon. The Board is adopting previous assessments scores in assigning risk and developing ways to speed up record retrieval and creating relationships with partners in order to increase the number of monthly assessments completed.
- **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 individuals 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 individual's criminal behaviors have impacted them and the public's safety.

PROGRAM UNIT EXECUTIVE SUMMARY

These functions of the Board strengthen the local supervision of individuals, as well as the swiftness and certainty of punishment in county jails; they also reduce the likelihood for individuals 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, assign risk notification levels to sex offenders to better use scarce resources in protecting the public, and improve citizen access to justice and the ability to exercise their rights.

F) Program Performance:

Performance in this program is measured in several ways. The most significant measure is the rate at which individuals remain out of prison upon release:

Key Performance Measure #1 - Parole Recidivism.

According to statistics pulled from the Oregon Criminal Justice Commission, after 3 years in the community, individuals who released to parole or post-prison supervision in 2021 have maintained an 79% success rate and in 2022, a 88.2% success rate.

Additional Performance Measures:

Legislatively adopted budget key performance measures: 2 (Orders of Supervision) - timeliness of supervision orders received before an adult in custody is released; 3 (victim Notification) - Measure the percentage of victim notification; 4 (Arrest Warrants) - timeliness of processing warrants; 5 (Revocation) percentage of revocation used for supervision violations; 6 (Discharge of Supervision) percentage of expirations completed on time; 7 (Administrative Review) – percentage of administrative reviews completed within 60 days; and 8 (Customer Service) – percent of customer ratings of “good”, “very good” or “excellent”.

Enabling Legislation/Program Authorization:

The Statutory Authority of the Oregon Board of Parole and Post-Prison Supervision is in Oregon Revised Statutes, Chapters 144, 163A, and 181A; 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.

Funding Streams:

The Board’s primary source of funding is the General Fund, supporting agency operations and 38 full-time employees.

PROGRAM UNIT EXECUTIVE SUMMARY

G) Significant Proposed Program Changes from 2023-25: The program was maintained at CSL plus an additional amount that was provided by an LFO Adjustment Package 801.

- Package 100: Provides a General Fund appropriation to modernize the Parole Board Management Information System, which tracks individuals' actions while under the Board's supervision.
- Package 801:
 - Sex Offender Leveling 5-Year Plan - 9 limited duration full-time positions are provided to address the SONL backlog of approximately 11,091 registrants. This backlog consists of individuals convicted of a registrable sex crime before January 1, 2014;
 - VISOR – The Board will move its victim registration to the statewide program Victim Information Service Oregon; and
 - Add one permanent full-time Morrissey Hearings Officer (1.00 FTE) to address the increase in Morrissey hearings. The Board currently contracts with 11 counties to conduct these hearings on the Board's behalf. As of June 30, 2025, Deschutes County is withdrawing from the contract due to insufficient resources to perform these hearings, which results in the work returning to BPPPS. Additionally, the Board has experienced a 22% increase in these hearings since 2020.

PROGRAM UNIT NARRATIVE

The Board of Parole Post-Prison Supervision is one agency with 3 programs.

The Board has 38 staff with 5 Board Members appointed by the Governor.

The Board's primary funding source is the General Fund and was funded at \$18,135,354 for 2025-27. This is an increase of 27% from 2023-2025. The increase is due to additional resources of \$3,154,545 to implement a 5-year plan to complete the leveling of sex offenders with convictions before January 1, 2014.

While the Board's *release* authority has dwindled over the years to approximately 1,221 inmates, its supervisory authority over people on Post-Prison Supervision in the community has risen to nearly 15,000 individuals. The Board reviews and votes on every release plan submitted by adults in custody preparing for their departure from the Department of Corrections; ensuring they will have the most successful re-entry, based on available housing and resources. The Board also determines the conditions of supervision prior to an individual's release, which initiates future action for reviewing and voting every warrant request and sanction or revocation report submitted by a supervising officer for violations of those conditions of supervision.

The Board receives professional and medical services which are necessary for the Board to conduct its statutory functions. Among the services are adult in custody 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 who will fall into the sex offender notification level system.

Pursuant to HB 2549 (2013) and HB 2320 (2015), the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL). Approximately 11,091 registered sex offenders are to be classified by December 1, 2026. The Board must also assess and classify new releases from DOC and any out-of-state registrants. Most registrants are assessed by Board staff using the evidence-based Static-99R to estimate the risk that an adult male sexual offender will commit another sexual or violent crime. Other registrants are assessed in person by contractors licensed by the state.

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 main source of Other Funds revenue for the Board is from the sale of documents and hearing tapes and by collection of court ordered restitution owed to the Board. The current projection for 2025-27 OF revenues is \$13,229. No significant changes are proposed.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 34,033 | - | - | - | - | - | 34,033 |
| Total Revenues | \$34,033 | - | - | - | - | - | \$34,033 |
| Personal Services | | | | | | | |
| Overtime Payments | 295 | - | - | - | - | - | 295 |
| All Other Differential | 14,084 | - | - | - | - | - | 14,084 |
| Public Employees' Retire Cont | 3,025 | - | - | - | - | - | 3,025 |
| Pension Obligation Bond | (28,056) | - | - | - | - | - | (28,056) |
| Social Security Taxes | 1,100 | - | - | - | - | - | 1,100 |
| Unemployment Assessments | 513 | - | - | - | - | - | 513 |
| Paid Family Medical Leave Insurance | 58 | - | - | - | - | - | 58 |
| Mass Transit Tax | 6,387 | - | - | - | - | - | 6,387 |
| Vacancy Savings | 36,627 | - | - | - | - | - | 36,627 |
| Total Personal Services | \$34,033 | - | - | - | - | - | \$34,033 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 34,033 | - | - | - | - | - | 34,033 |
| Total Expenditures | \$34,033 | - | - | - | - | - | \$34,033 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (976,950) | - | - | - | - | - | (976,950) |
| Total Revenues | (\$976,950) | - | - | - | - | - | (\$976,950) |
| Services & Supplies | | | | | | | |
| Employee Training | (30,000) | - | - | - | - | - | (30,000) |
| Office Expenses | (20,000) | - | - | - | - | - | (20,000) |
| Data Processing | (80,285) | - | - | - | - | - | (80,285) |
| Professional Services | (348,987) | - | - | - | - | - | (348,987) |
| IT Professional Services | (63,200) | - | - | - | - | - | (63,200) |
| Attorney General | (253,823) | - | - | - | - | - | (253,823) |
| Medical Services and Supplies | (177,531) | - | - | - | - | - | (177,531) |
| IT Expendable Property | (3,124) | - | - | - | - | - | (3,124) |
| Total Services & Supplies | (\$976,950) | - | - | - | - | - | (\$976,950) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (976,950) | - | - | - | - | - | (976,950) |
| Total Expenditures | (\$976,950) | - | - | - | - | - | (\$976,950) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|--------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 443,627 | - | - | - | - | - | 443,627 |
| Total Revenues | \$443,627 | - | - | - | - | - | \$443,627 |
| Services & Supplies | | | | | | | |
| Instate Travel | 1,728 | - | - | - | - | - | 1,728 |
| Employee Training | 197 | - | - | - | - | - | 197 |
| Office Expenses | 296 | - | 533 | - | - | - | 829 |
| Telecommunications | 911 | - | - | - | - | - | 911 |
| State Gov. Service Charges | (1,247) | - | - | - | - | - | (1,247) |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | 19 | - | - | - | - | - | 19 |
| Professional Services | 39,283 | - | - | - | - | - | 39,283 |
| Attorney General | 342,418 | - | - | - | - | - | 342,418 |
| Employee Recruitment and Develop | 19 | - | - | - | - | - | 19 |
| Dues and Subscriptions | 44 | - | - | - | - | - | 44 |
| Facilities Rental and Taxes | 21,600 | - | - | - | - | - | 21,600 |
| Facilities Maintenance | 29 | - | - | - | - | - | 29 |
| Medical Services and Supplies | 25,738 | - | - | - | - | - | 25,738 |
| Other Services and Supplies | 5,788 | - | - | - | - | - | 5,788 |
| Expendable Prop 250 - 5000 | 133 | - | - | - | - | - | 133 |
| IT Expendable Property | 821 | - | - | - | - | - | 821 |
| Total Services & Supplies | \$437,777 | - | \$533 | - | - | - | \$438,310 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|------------------|---------------|----------------|---------------|------------------------|--------------------------|------------------|
| Special Payments | | | | | | | |
| Dist to Counties | 5,850 | - | - | - | - | - | 5,850 |
| Total Special Payments | \$5,850 | - | - | - | - | - | \$5,850 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 443,627 | - | 533 | - | - | - | 444,160 |
| Total Expenditures | \$443,627 | - | \$533 | - | - | - | \$444,160 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (533) | - | - | - | (533) |
| Total Ending Balance | - | - | (\$533) | - | - | - | (\$533) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 29,887 | - | - | - | - | - | 29,887 |
| Total Revenues | \$29,887 | - | - | - | - | - | \$29,887 |
| Services & Supplies | | | | | | | |
| Medical Services and Supplies | 15,932 | - | - | - | - | - | 15,932 |
| Other Services and Supplies | 13,955 | - | - | - | - | - | 13,955 |
| Total Services & Supplies | \$29,887 | - | - | - | - | - | \$29,887 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 29,887 | - | - | - | - | - | 29,887 |
| Total Expenditures | \$29,887 | - | - | - | - | - | \$29,887 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Telecommunications | - | - | - | - | - | - | - |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 100 - IT Modernization

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 100,000 | - | - | - | - | - | 100,000 |
| Total Revenues | \$100,000 | - | - | - | - | - | \$100,000 |
| Services & Supplies | | | | | | | |
| IT Professional Services | 100,000 | - | - | - | - | - | 100,000 |
| Total Services & Supplies | \$100,000 | - | - | - | - | - | \$100,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 100,000 | - | - | - | - | - | 100,000 |
| Total Expenditures | \$100,000 | - | - | - | - | - | \$100,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 3,726,828 | - | - | - | - | - | 3,726,828 |
| Total Revenues | \$3,726,828 | - | - | - | - | - | \$3,726,828 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 1,349,003 | - | - | - | - | - | 1,349,003 |
| Empl. Rel. Bd. Assessments | 666 | - | - | - | - | - | 666 |
| Public Employees' Retire Cont | 283,831 | - | - | - | - | - | 283,831 |
| Social Security Taxes | 103,197 | - | - | - | - | - | 103,197 |
| Paid Family Medical Leave Insurance | 5,396 | - | - | - | - | - | 5,396 |
| Worker's Comp. Assess. (WCD) | 384 | - | - | - | - | - | 384 |
| Mass Transit Tax | 9,042 | - | - | - | - | - | 9,042 |
| Flexible Benefits | 392,274 | - | - | - | - | - | 392,274 |
| Reconciliation Adjustment | 363,982 | - | - | - | - | - | 363,982 |
| Total Personal Services | \$2,507,775 | - | - | - | - | - | \$2,507,775 |
| Services & Supplies | | | | | | | |
| Instate Travel | 150 | - | - | - | - | - | 150 |
| Employee Training | 28,500 | - | - | - | - | - | 28,500 |
| Office Expenses | 1,000 | - | - | - | - | - | 1,000 |
| Telecommunications | 7,680 | - | - | - | - | - | 7,680 |
| Data Processing | 15,620 | - | - | - | - | - | 15,620 |
| Professional Services | 437,000 | - | - | - | - | - | 437,000 |
| IT Professional Services | 180,000 | - | - | - | - | - | 180,000 |
| Attorney General | 437,000 | - | - | - | - | - | 437,000 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | 2,000 | - | - | - | - | - | 2,000 |
| Other Services and Supplies | 92,103 | - | - | - | - | - | 92,103 |
| Expendable Prop 250 - 5000 | 2,000 | - | - | - | - | - | 2,000 |
| IT Expendable Property | 16,000 | - | - | - | - | - | 16,000 |
| Total Services & Supplies | \$1,219,053 | - | - | - | - | - | \$1,219,053 |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | - | - | - | - | - | - | - |
| Total Special Payments | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | 3,726,828 | - | - | - | - | - | 3,726,828 |
| Total Expenditures | \$3,726,828 | - | - | - | - | - | \$3,726,828 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 10 |
| Total Positions | - | - | - | - | - | - | 10 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 8.92 |
| Total FTE | - | - | - | - | - | - | 8.92 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 223,312 | - | - | - | - | - | 223,312 |
| Total Revenues | \$223,312 | - | - | - | - | - | \$223,312 |
| Services & Supplies | | | | | | | |
| Office Expenses | 1,556 | - | - | - | - | - | 1,556 |
| Telecommunications | 994 | - | - | - | - | - | 994 |
| State Gov. Service Charges | 172,392 | - | - | - | - | - | 172,392 |
| Attorney General | 180,578 | - | - | - | - | - | 180,578 |
| Other Services and Supplies | (132,208) | - | - | - | - | - | (132,208) |
| Total Services & Supplies | \$223,312 | - | - | - | - | - | \$223,312 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 223,312 | - | - | - | - | - | 223,312 |
| Total Expenditures | \$223,312 | - | - | - | - | - | \$223,312 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

PROGRAM UNIT - POLICY OPTION PACKAGES

2025-27 POPs

Board of Parole & Post-Prison Supervision – 25500

Package 100: IT Modernization – \$100,000

Total: \$ 100,000

PROGRAM UNIT - POLICY OPTION PACKAGES

Modernization of IT – Package 100

Purpose

Request for \$100,000 of general fund to modernize the Board's proprietary computer system known as the Parole Board Management Information System (PBMIS) by moving the system to Microsoft Dynamics. PBMIS is an information management tool that is used to track individual's actions while under the Board's supervision. The individual's information is then shared with our partner agencies DOC and Community Correction to aid them in supervising people in the community.

PBMIS is an in-house Java based application that relies on midrange and mainframe with a single point of failure. PBMIS development, server uptime and connection stability can be negatively impacted as integration with legacy systems become increasingly more complex, and as the Board's business process matures, complicating both system maintenance and development.

Microsoft Dynamics is easy to use as it has an intuitive user interface that is incredibly clear. It provides better customer service and analytics as it can collect real time data needed by the Board. Microsoft Dynamics has top-level cybersecurity, required by the Board as the data is CJIS data and this provides the security required by the FBI.

This conversion will save money because it offers automation functions which also help identify redundancies in resources and processes and is scalable, so the Board only has to pay for what it needs. Microsoft Dynamics built-in workflow tools and modules can automate functions and tasks. These tools and the program's architecture are customizable.

Modernizing PBMIS with Microsoft Dynamics will allow the Board to quickly improve user interfaces, capture all Board workflow and processes in one tool, and provide public facing engagement options for filing petitions, requesting records, and PO form submittal. In addition, this modernization will allow the Board to be more self-sufficient, increase staff efficiency, and improve customer service.

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the 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.
- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the 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.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency’s customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor’s Key Change Initiative:** Modernizing Government.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** 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. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities, and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** 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 enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board’s performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful, and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$100,000 to IT Professional Services, budget line #4315

PROGRAM UNIT - POLICY OPTION PACKAGES

HOW ACHIEVED

The Board's IT personnel will convert PBMIS to Microsoft Dynamics

STAFFING IMPACT

None

QUANTIFYING RESULTS

Services will be monitored for increased efficiency in user's day to day tasks, decreased development time for new features and improvements, and increased up time for users.

REVENUE SOURCE

General Fund - \$100,000

2025-27 FISCAL IMPACT

If approved, \$100,000 General Fund will become part of the Base Budget for 2025-27 and subject to inflationary factors established by the Department of Administrative Services in developing the 2027-29 budget.

BUDGET NARRATIVE

Capital Budgeting and Facilities Maintenance

The Board has no capital assets nor maintains any buildings.

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

**Parole & Post Prison Supervision, State Board of
2025-27 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-000-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Fines and Forfeitures | - | 1,000 | 1,000 | - | - | - |
| Sales Income | 81 | 404 | 404 | - | - | - |
| Total Other Funds | \$81 | \$1,404 | \$1,404 | - | - | - |

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

**Parole & Post Prison Supervision, State Board of
2025-27 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-013-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Fines and Forfeitures | - | 1,000 | 1,000 | - | - | - |
| Sales Income | 81 | 404 | 404 | - | - | - |
| Total Other Funds | \$81 | \$1,404 | \$1,404 | - | - | - |

The Board receives IT from the Department of Corrections.

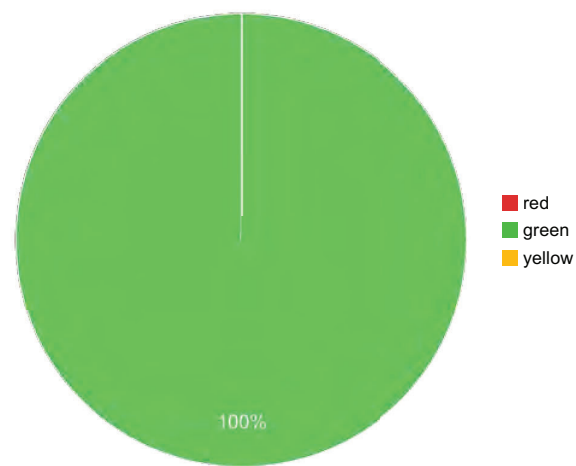
Board of Parole and Post-Prison Supervision

Annual Performance Progress Report

Reporting Year 2025

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

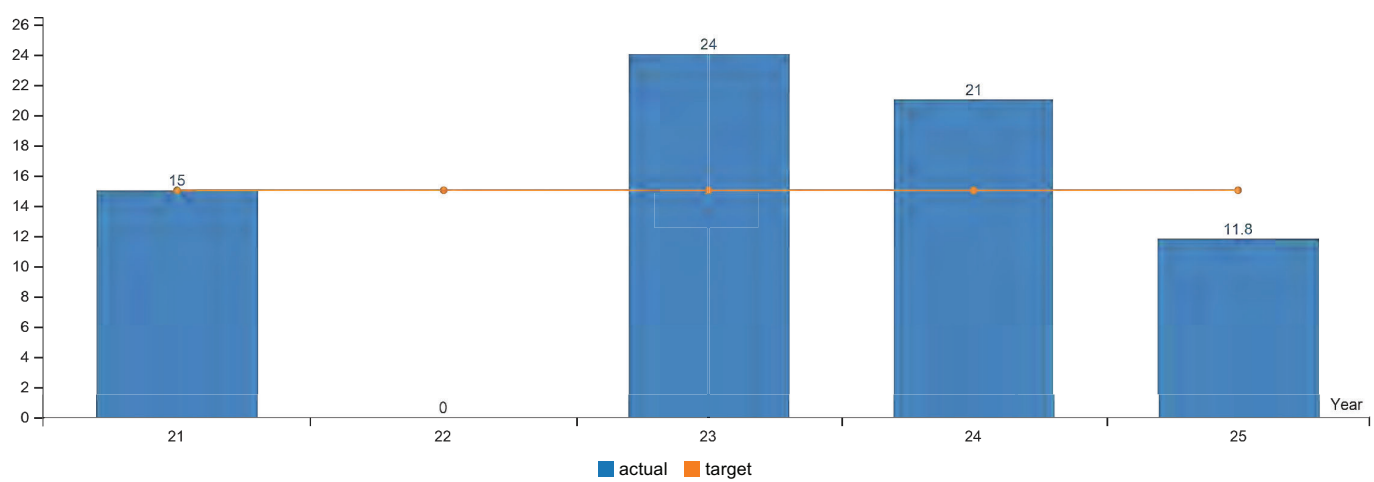
| KPM # | Approved Key Performance Measures (KPMs) |
|-------|---|
| 1 | PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64) |
| 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 | REVOCAION - 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 inmate/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 Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64) |
| | 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

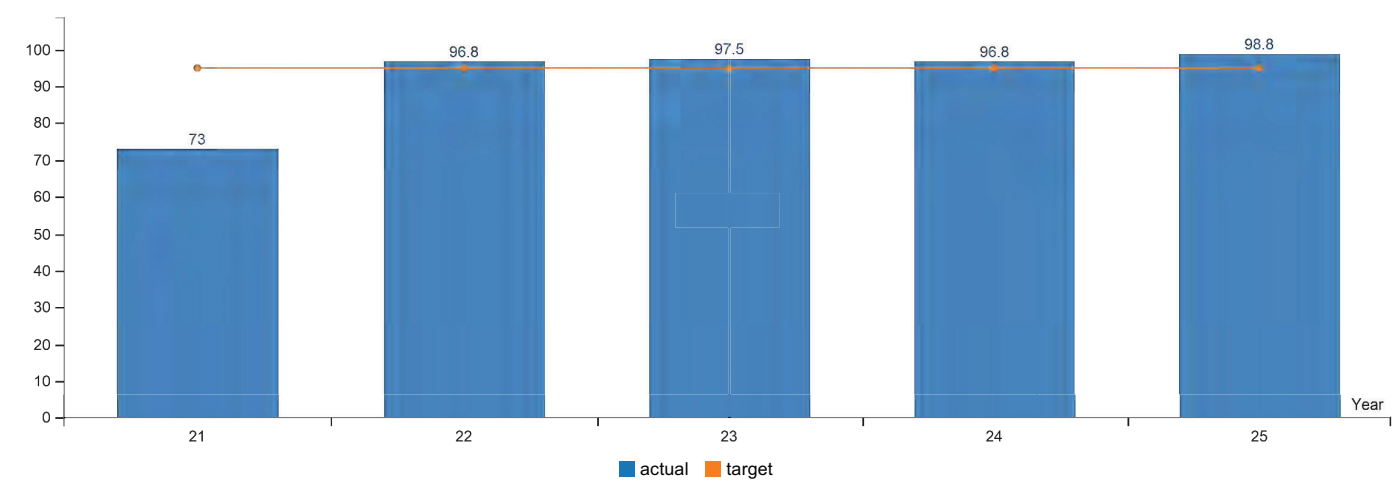
Board recidivism rate/re-offense rate on individuals who are convicted of a new felony within 3 years of release is 11.8%, exceeding target of less than 15%.

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

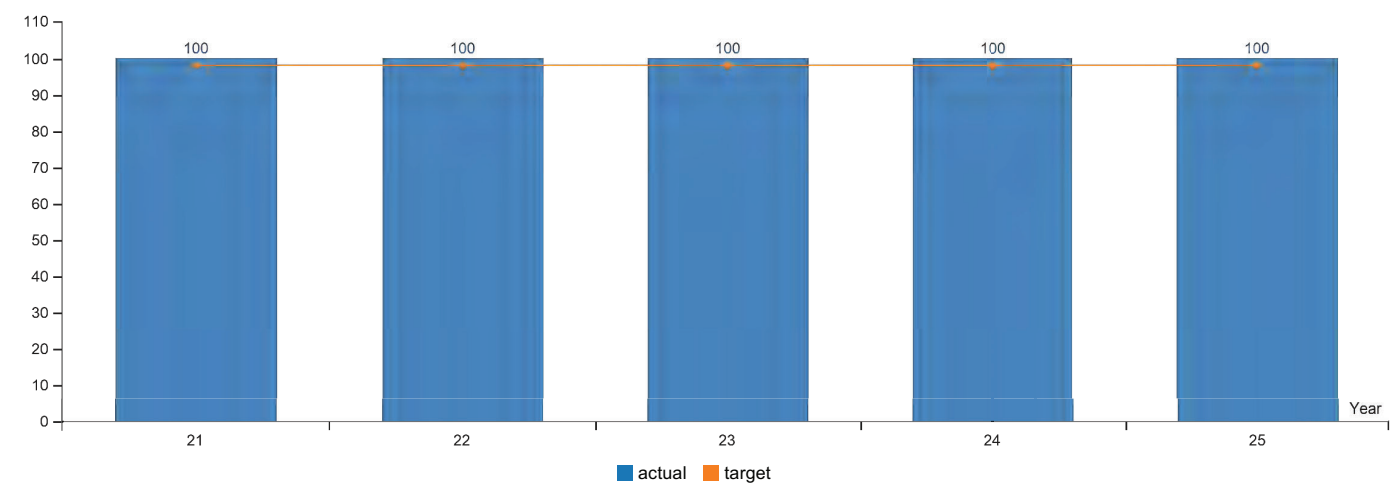
The Board generates release orders prior to the individuals release from incarceration date in 98.8% of cases, exceeding our target of 95%.

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

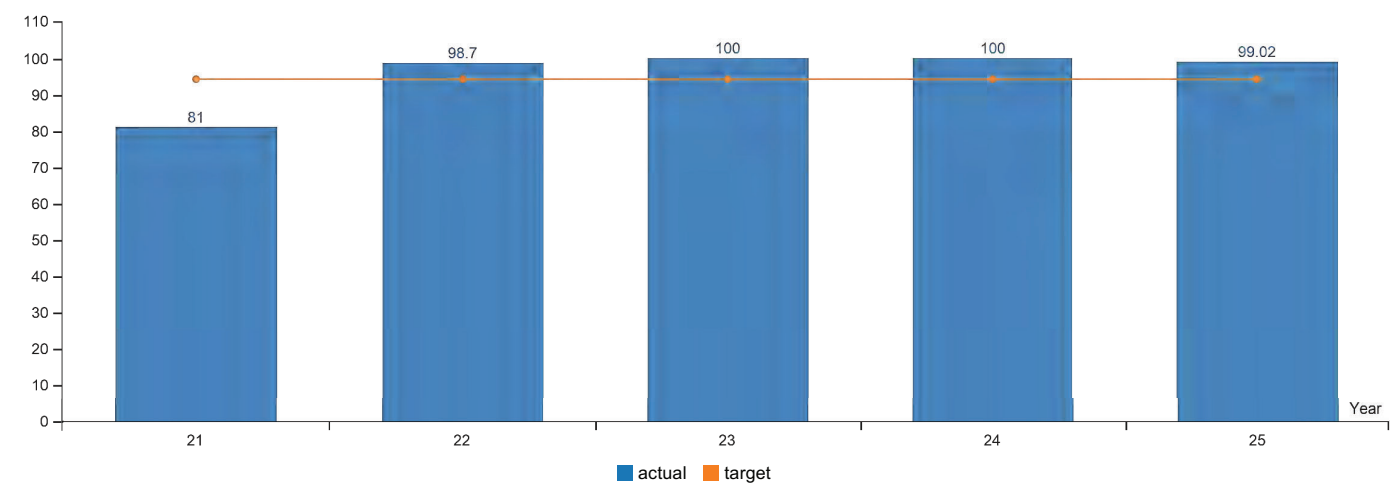
The Board notifies registered victims 30 days prior to Board hearings 100% of the time, exceeding target of 98%.

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

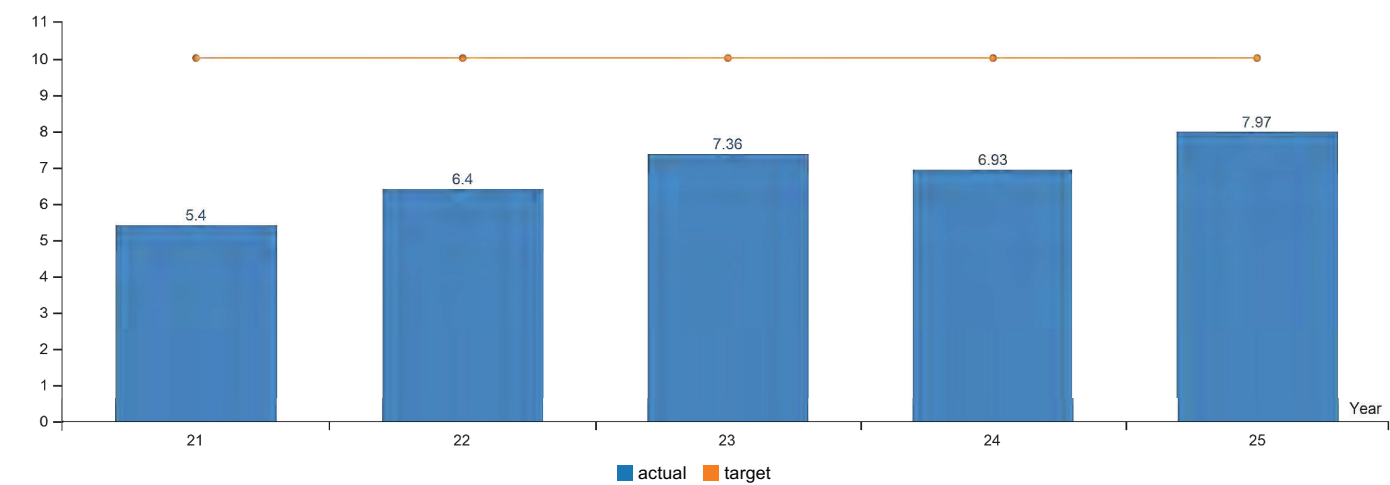
Board issues arrest warrants within 5 days 99% of the time, exceeding target of 94.2%. Warrants are issued when an individual on supervision fails to check in with their supervising officer, supervising officer is unable to locate in community and does not know their whereabouts, or other supervision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

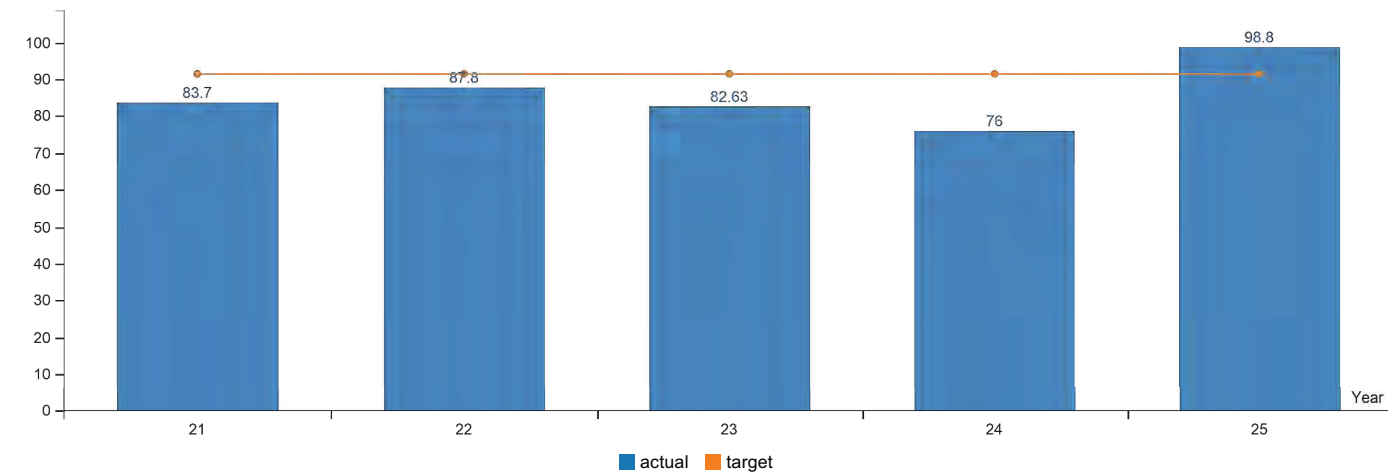
Less than 8% of individuals under the Board's supervision have their supervision revoked and are returned to prison which exceeds the target of less than10%.

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

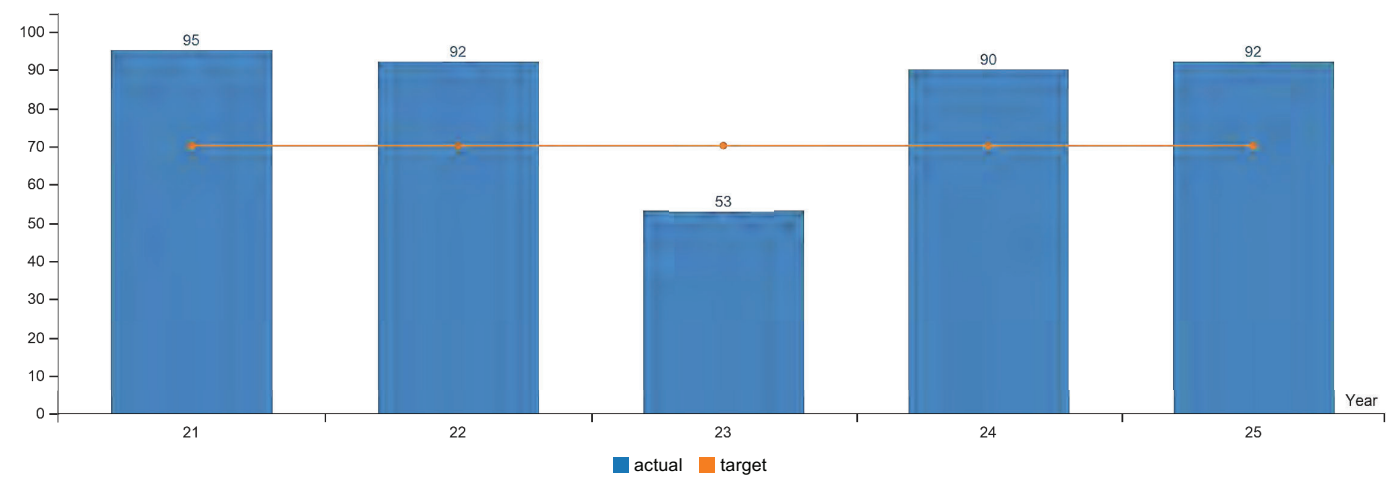
Order of Expiration are issued by the Board within 5 days of discharge in 98.8% of the time, exceeding the target of 91.5%.

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 inmate/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% |

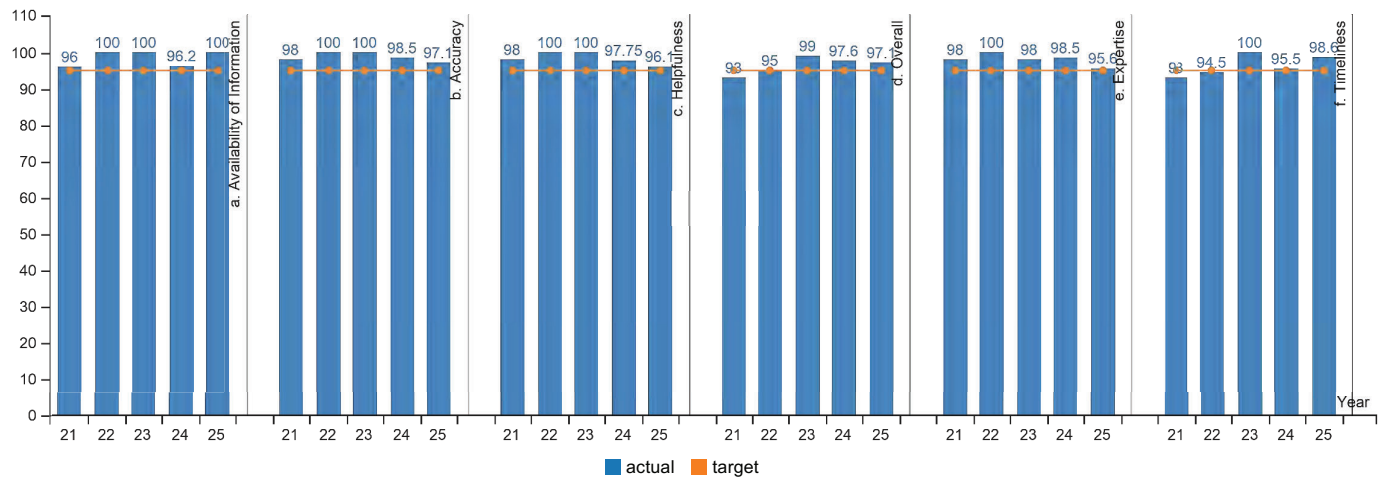
How Are We Doing

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% |

How Are We Doing

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.

2025 Audit Response Report

The Board of Parole was not audited during the 2023-25 biennium.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

The Board has increased its efforts to recruit and maintain diverse groups of employees. As of August 2025, the Board employs the following groups:

- Females 68%
- Asian 0%
- African American 7%
- Hispanic/Latino 4%
- Pacific Islander 4%
- Veteran 4%
- Disabled 11%

Accomplishments July 1, 2023 – June 30, 2025

The agency is composed of 28 FTE, including the 5 Board members, with 30 FTE filled as of August 2025. 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 partners. 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.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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 2025-27 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 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.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

4. 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.
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 and 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 play a key role in carrying out the Board's affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff are able to effectively interact in a professional, respectful manner that values all backgrounds and cultures.
 - f) 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****2025-27 Biennium****Agency Number: 25500****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 | May 2024 Emergency Board | Policy Packages |
| 013-00-00-00000 | Parole Board | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 013-00-00-00000 | Parole Board | 090 | 0 | Analyst Adjustments | Policy Packages |
| 013-00-00-00000 | Parole Board | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 013-00-00-00000 | Parole Board | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 013-00-00-00000 | Parole Board | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 013-00-00-00000 | Parole Board | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 013-00-00-00000 | Parole Board | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 013-00-00-00000 | Parole Board | 804 | 0 | Position Rebalance | Policy Packages |
| 013-00-00-00000 | Parole Board | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 013-00-00-00000 | Parole Board | 810 | 0 | Statewide Adjustments | Policy Packages |
| 013-00-00-00000 | Parole Board | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |

09/30/25**11:08 AM****Page 1 of 2****Summary Cross Reference Listing and Packages****BSU-003A**

Parole & Post Prison Supervision, State Board of

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 25500
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 | 812 | 0 | Policy Bills | Policy Packages |
| 013-00-00-00000 | Parole Board | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 013-00-00-00000 | Parole Board | 816 | 0 | Capital Construction | Policy Packages |
| 013-00-00-00000 | Parole Board | 840 | 0 | Mandated Caseloads | Policy Packages |
| 013-00-00-00000 | Parole Board | 845 | 0 | Statutory Caseloads | Policy Packages |
| 013-00-00-00000 | Parole Board | 100 | 0 | IT Modernization | Policy Packages |

Parole & Post Prison Supervision, State Board of

Policy Package List by Priority

2025-27 Biennium

Agency Number: 25500

BAM Analyst: Daniel, Allison

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

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|--|---------------------------------------|------------------------------------|
| 0 | 070 | Revenue Shortfalls | 013-00-00-00000 | Parole Board |
| | 081 | May 2024 Emergency Board | 013-00-00-00000 | Parole Board |
| | 082 | September 2024 Emergency Board | 013-00-00-00000 | Parole Board |
| | 090 | Analyst Adjustments | 013-00-00-00000 | Parole Board |
| | 092 | Statewide AG Adjustment | 013-00-00-00000 | Parole Board |
| | 093 | Statewide Adjustment DAS Chgs | 013-00-00-00000 | Parole Board |
| | 100 | IT Modernization | 013-00-00-00000 | Parole Board |
| | 801 | LFO Analyst Adjustments | 013-00-00-00000 | Parole Board |
| | 802 | Vacant Position Reductions | 013-00-00-00000 | Parole Board |
| | 803 | Federal Revenue Shortfall | 013-00-00-00000 | Parole Board |
| | 804 | Position Rebalance | 013-00-00-00000 | Parole Board |
| | 805 | Constitutionally Elected Officials Adjustments | 013-00-00-00000 | Parole Board |
| | 810 | Statewide Adjustments | 013-00-00-00000 | Parole Board |
| | 811 | Budget Reconciliation Adjustments | 013-00-00-00000 | Parole Board |
| | 812 | Policy Bills | 013-00-00-00000 | Parole Board |
| | 813 | Updated Base Debt Service Adjustments | 013-00-00-00000 | Parole Board |
| | 816 | Capital Construction | 013-00-00-00000 | Parole Board |
| | 840 | Mandated Caseloads | 013-00-00-00000 | Parole Board |
| | 845 | Statutory Caseloads | 013-00-00-00000 | Parole Board |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2025-27 Biennium

Parole & Post Prison Supervision, State Bd of

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 32,901 | 35,637 | 35,637 | 32,179 | 32,179 | 32,179 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (3,514) | (3,514) | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 32,901 | 32,123 | 32,123 | 32,179 | 32,179 | 32,179 |
| TOTAL BEGINNING BALANCE | \$32,901 | \$32,123 | \$32,123 | \$32,179 | \$32,179 | \$32,179 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 11,629,057 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | - | 1,000 | 1,000 | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 81 | 404 | 404 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 11,629,057 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| 3400 Other Funds Ltd | 81 | 1,404 | 1,404 | - | - | - |
| TOTAL REVENUE CATEGORIES | \$11,629,138 | \$13,408,574 | \$14,028,776 | \$14,171,985 | \$14,054,847 | \$18,122,125 |
| AVAILABLE REVENUES | | | | | | |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2025-27 Biennium

Parole & Post Prison Supervision, State Bd of

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund | 11,629,057 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| 3400 Other Funds Ltd | 32,982 | 33,527 | 33,527 | 32,179 | 32,179 | 32,179 |
| TOTAL AVAILABLE REVENUES | \$11,662,039 | \$13,440,697 | \$14,060,899 | \$14,204,164 | \$14,087,026 | \$18,154,304 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 4,275,650 | 5,193,144 | 5,193,144 | 5,938,104 | 5,938,104 | 7,287,107 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 182,446 | - | - | - | - | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 16,316 | 7,032 | 7,032 | 7,327 | 7,327 | 7,327 |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 12 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 39,329 | 335,327 | 335,327 | 349,411 | 349,411 | 349,411 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 4,513,753 | 5,535,503 | 5,535,503 | 6,294,842 | 6,294,842 | 7,643,845 |
| TOTAL SALARIES & WAGES | \$4,513,753 | \$5,535,503 | \$5,535,503 | \$6,294,842 | \$6,294,842 | \$7,643,845 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 1,286 | 1,590 | 623,880 | 2,016 | 2,016 | 2,682 |
| 3220 Public Employees' Retire Cont | | | | | | |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2025-27 Biennium

Parole & Post Prison Supervision, State Bd of

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund | 798,411 | 991,966 | 991,966 | 1,324,431 | 1,324,431 | 1,608,262 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 243,350 | 276,433 | 274,345 | 246,289 | 246,289 | 246,289 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 340,825 | 423,469 | 423,469 | 481,219 | 481,219 | 584,416 |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | - | 12,203 | 12,203 | 12,716 | 12,716 | 12,716 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | 5,737 | 22,034 | 22,034 | 25,161 | 25,161 | 30,557 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 1,032 | 1,380 | 1,380 | 1,176 | 1,176 | 1,560 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 26,472 | 31,382 | 31,382 | 37,769 | 37,769 | 46,811 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 933,456 | 1,188,000 | 1,188,000 | 1,187,424 | 1,187,424 | 1,579,698 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 2,350,569 | 2,948,457 | 3,568,659 | 3,318,201 | 3,318,201 | 4,112,991 |
| TOTAL OTHER PAYROLL EXPENSES | \$2,350,569 | \$2,948,457 | \$3,568,659 | \$3,318,201 | \$3,318,201 | \$4,112,991 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (36,627) | (36,627) | - | - | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (2,541) | (2,541) | - | - | 363,982 |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2025-27 Biennium

Parole & Post Prison Supervision, State Bd of

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (39,168) | (39,168) | - | - | 363,982 |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$39,168) | (\$39,168) | - | - | \$363,982 |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 6,864,322 | 8,444,792 | 9,064,994 | 9,613,043 | 9,613,043 | 12,120,818 |
| TOTAL PERSONAL SERVICES | \$6,864,322 | \$8,444,792 | \$9,064,994 | \$9,613,043 | \$9,613,043 | \$12,120,818 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 17,986 | 41,144 | 41,144 | 42,872 | 42,872 | 43,022 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 23,945 | - | - | - | - | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 22,634 | 34,683 | 34,683 | 4,880 | 4,880 | 33,380 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 26,762 | 27,054 | 27,054 | 7,350 | 7,350 | 9,906 |
| 3400 Other Funds Ltd | - | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| All Funds | 26,762 | 39,750 | 39,750 | 20,579 | 20,579 | 23,135 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 77,669 | 21,683 | 21,683 | 22,594 | 23,854 | 31,268 |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 385,459 | 431,181 | 431,181 | 429,934 | 439,686 | 602,326 |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 7,251 | 80,627 | 80,627 | 342 | 342 | 15,962 |

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-000-00-00-00000****2025-27 Biennium****Parole & Post Prison Supervision, State Bd of**

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 1,922 | 456 | 456 | 475 | 475 | 475 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 549,630 | 926,683 | 926,683 | 616,979 | 616,979 | 1,053,979 |
| 3400 Other Funds Ltd | 841 | - | - | - | - | - |
| All Funds | 550,471 | 926,683 | 926,683 | 616,979 | 616,979 | 1,053,979 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | - | 63,200 | 63,200 | 100,000 | 100,000 | 280,000 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 847,244 | 1,725,956 | 1,725,956 | 1,814,551 | 1,679,004 | 2,432,129 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 456 | 456 | 475 | 475 | 2,475 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 4,437 | 1,043 | 1,043 | 1,087 | 1,087 | 1,087 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 494,223 | 514,279 | 514,279 | 535,879 | 535,879 | 535,879 |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 143 | 688 | 688 | 717 | 717 | 717 |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | 338,700 | 790,331 | 790,331 | 654,470 | 654,470 | 654,470 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 305 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-000-00-00-00000

2025-27 Biennium

Parole & Post Prison Supervision, State Bd of

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund | 212,406 | 137,807 | 137,807 | 157,550 | 164,947 | 117,445 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 2,775 | 3,155 | 3,155 | 3,288 | 3,288 | 5,288 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 115,350 | 22,667 | 22,667 | 20,364 | 20,364 | 36,364 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 3,128,841 | 4,823,093 | 4,823,093 | 4,413,807 | 4,296,669 | 5,856,172 |
| 3400 Other Funds Ltd | 841 | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| TOTAL SERVICES & SUPPLIES | \$3,129,682 | \$4,835,789 | \$4,835,789 | \$4,427,036 | \$4,309,898 | \$5,869,401 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | 139,285 | 139,285 | 145,135 | 145,135 | 145,135 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 133,671 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 133,671 | 139,285 | 139,285 | 145,135 | 145,135 | 145,135 |
| TOTAL SPECIAL PAYMENTS | \$133,671 | \$139,285 | \$139,285 | \$145,135 | \$145,135 | \$145,135 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 10,126,834 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| 3400 Other Funds Ltd | 841 | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| TOTAL EXPENDITURES | \$10,127,675 | \$13,419,866 | \$14,040,068 | \$14,185,214 | \$14,068,076 | \$18,135,354 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund | (1,502,223) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 32,141 | 20,831 | 20,831 | 18,950 | 18,950 | 18,950 |
| TOTAL ENDING BALANCE | \$32,141 | \$20,831 | \$20,831 | \$18,950 | \$18,950 | \$18,950 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 30 | 30 | 30 | 28 | 28 | 38 |
| TOTAL AUTHORIZED POSITIONS | 30 | 30 | 30 | 28 | 28 | 38 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 28.76 | 30.00 | 30.00 | 28.00 | 28.00 | 36.92 |
| TOTAL AUTHORIZED FTE | 28.76 | 30.00 | 30.00 | 28.00 | 28.00 | 36.92 |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-013-00-00-00000

2025-27 Biennium

Parole Board

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 32,901 | 35,637 | 35,637 | 32,179 | 32,179 | 32,179 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (3,514) | (3,514) | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 32,901 | 32,123 | 32,123 | 32,179 | 32,179 | 32,179 |
| TOTAL BEGINNING BALANCE | \$32,901 | \$32,123 | \$32,123 | \$32,179 | \$32,179 | \$32,179 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 11,629,057 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | - | 1,000 | 1,000 | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 81 | 404 | 404 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 11,629,057 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| 3400 Other Funds Ltd | 81 | 1,404 | 1,404 | - | - | - |
| TOTAL REVENUE CATEGORIES | \$11,629,138 | \$13,408,574 | \$14,028,776 | \$14,171,985 | \$14,054,847 | \$18,122,125 |
| AVAILABLE REVENUES | | | | | | |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-013-00-00-00000

2025-27 Biennium

Parole Board

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund | 11,629,057 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| 3400 Other Funds Ltd | 32,982 | 33,527 | 33,527 | 32,179 | 32,179 | 32,179 |
| TOTAL AVAILABLE REVENUES | \$11,662,039 | \$13,440,697 | \$14,060,899 | \$14,204,164 | \$14,087,026 | \$18,154,304 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 4,275,650 | 5,193,144 | 5,193,144 | 5,938,104 | 5,938,104 | 7,287,107 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 182,446 | - | - | - | - | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 16,316 | 7,032 | 7,032 | 7,327 | 7,327 | 7,327 |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 12 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 39,329 | 335,327 | 335,327 | 349,411 | 349,411 | 349,411 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 4,513,753 | 5,535,503 | 5,535,503 | 6,294,842 | 6,294,842 | 7,643,845 |
| TOTAL SALARIES & WAGES | \$4,513,753 | \$5,535,503 | \$5,535,503 | \$6,294,842 | \$6,294,842 | \$7,643,845 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 1,286 | 1,590 | 623,880 | 2,016 | 2,016 | 2,682 |
| 3220 Public Employees' Retire Cont | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-013-00-00-00000

2025-27 Biennium

Parole Board

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund | 798,411 | 991,966 | 991,966 | 1,324,431 | 1,324,431 | 1,608,262 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 243,350 | 276,433 | 274,345 | 246,289 | 246,289 | 246,289 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 340,825 | 423,469 | 423,469 | 481,219 | 481,219 | 584,416 |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | - | 12,203 | 12,203 | 12,716 | 12,716 | 12,716 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | 5,737 | 22,034 | 22,034 | 25,161 | 25,161 | 30,557 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 1,032 | 1,380 | 1,380 | 1,176 | 1,176 | 1,560 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 26,472 | 31,382 | 31,382 | 37,769 | 37,769 | 46,811 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 933,456 | 1,188,000 | 1,188,000 | 1,187,424 | 1,187,424 | 1,579,698 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 2,350,569 | 2,948,457 | 3,568,659 | 3,318,201 | 3,318,201 | 4,112,991 |
| TOTAL OTHER PAYROLL EXPENSES | \$2,350,569 | \$2,948,457 | \$3,568,659 | \$3,318,201 | \$3,318,201 | \$4,112,991 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (36,627) | (36,627) | - | - | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (2,541) | (2,541) | - | - | 363,982 |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-013-00-00-00000

2025-27 Biennium

Parole Board

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (39,168) | (39,168) | - | - | 363,982 |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$39,168) | (\$39,168) | - | - | \$363,982 |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 6,864,322 | 8,444,792 | 9,064,994 | 9,613,043 | 9,613,043 | 12,120,818 |
| TOTAL PERSONAL SERVICES | \$6,864,322 | \$8,444,792 | \$9,064,994 | \$9,613,043 | \$9,613,043 | \$12,120,818 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 17,986 | 41,144 | 41,144 | 42,872 | 42,872 | 43,022 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 23,945 | - | - | - | - | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 22,634 | 34,683 | 34,683 | 4,880 | 4,880 | 33,380 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 26,762 | 27,054 | 27,054 | 7,350 | 7,350 | 9,906 |
| 3400 Other Funds Ltd | - | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| All Funds | 26,762 | 39,750 | 39,750 | 20,579 | 20,579 | 23,135 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 77,669 | 21,683 | 21,683 | 22,594 | 23,854 | 31,268 |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 385,459 | 431,181 | 431,181 | 429,934 | 439,686 | 602,326 |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 7,251 | 80,627 | 80,627 | 342 | 342 | 15,962 |

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2025-27 Biennium****Parole Board**

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 1,922 | 456 | 456 | 475 | 475 | 475 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 549,630 | 926,683 | 926,683 | 616,979 | 616,979 | 1,053,979 |
| 3400 Other Funds Ltd | 841 | - | - | - | - | - |
| All Funds | 550,471 | 926,683 | 926,683 | 616,979 | 616,979 | 1,053,979 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | - | 63,200 | 63,200 | 100,000 | 100,000 | 280,000 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 847,244 | 1,725,956 | 1,725,956 | 1,814,551 | 1,679,004 | 2,432,129 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 456 | 456 | 475 | 475 | 2,475 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 4,437 | 1,043 | 1,043 | 1,087 | 1,087 | 1,087 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 494,223 | 514,279 | 514,279 | 535,879 | 535,879 | 535,879 |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 143 | 688 | 688 | 717 | 717 | 717 |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | 338,700 | 790,331 | 790,331 | 654,470 | 654,470 | 654,470 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 305 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25500-013-00-00-00000

2025-27 Biennium

Parole Board

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund | 212,406 | 137,807 | 137,807 | 157,550 | 164,947 | 117,445 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 2,775 | 3,155 | 3,155 | 3,288 | 3,288 | 5,288 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 115,350 | 22,667 | 22,667 | 20,364 | 20,364 | 36,364 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 3,128,841 | 4,823,093 | 4,823,093 | 4,413,807 | 4,296,669 | 5,856,172 |
| 3400 Other Funds Ltd | 841 | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| TOTAL SERVICES & SUPPLIES | \$3,129,682 | \$4,835,789 | \$4,835,789 | \$4,427,036 | \$4,309,898 | \$5,869,401 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | 139,285 | 139,285 | 145,135 | 145,135 | 145,135 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 133,671 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 133,671 | 139,285 | 139,285 | 145,135 | 145,135 | 145,135 |
| TOTAL SPECIAL PAYMENTS | \$133,671 | \$139,285 | \$139,285 | \$145,135 | \$145,135 | \$145,135 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 10,126,834 | 13,407,170 | 14,027,372 | 14,171,985 | 14,054,847 | 18,122,125 |
| 3400 Other Funds Ltd | 841 | 12,696 | 12,696 | 13,229 | 13,229 | 13,229 |
| TOTAL EXPENDITURES | \$10,127,675 | \$13,419,866 | \$14,040,068 | \$14,185,214 | \$14,068,076 | \$18,135,354 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund | (1,502,223) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 32,141 | 20,831 | 20,831 | 18,950 | 18,950 | 18,950 |
| TOTAL ENDING BALANCE | \$32,141 | \$20,831 | \$20,831 | \$18,950 | \$18,950 | \$18,950 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 30 | 30 | 30 | 28 | 28 | 38 |
| TOTAL AUTHORIZED POSITIONS | 30 | 30 | 30 | 28 | 28 | 38 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 28.76 | 30.00 | 30.00 | 28.00 | 28.00 | 36.92 |
| TOTAL AUTHORIZED FTE | 28.76 | 30.00 | 30.00 | 28.00 | 28.00 | 36.92 |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 32,179 | 32,179 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 14,541,388 | 14,541,388 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 14,541,388 | 14,541,388 | 0 | - |
| 3400 Other Funds Ltd | 32,179 | 32,179 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$14,573,567 | \$14,573,567 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 5,938,104 | 5,938,104 | 0 | - |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 7,032 | 7,032 | 0 | - |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 335,327 | 335,327 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 6,280,463 | 6,280,463 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,016 | 2,016 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 1,321,406 | 1,321,406 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 274,345 | 274,345 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 480,119 | 480,119 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 12,203 | 12,203 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | 25,103 | 25,103 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 1,176 | 1,176 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 31,382 | 31,382 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 1,187,424 | 1,187,424 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 3,335,174 | 3,335,174 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (36,627) | (36,627) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 9,579,010 | 9,579,010 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 41,144 | 41,144 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 34,683 | 34,683 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 27,054 | 27,054 | 0 | - |
| 3400 Other Funds Ltd | 12,696 | 12,696 | 0 | - |
| All Funds | 39,750 | 39,750 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 21,683 | 21,683 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 431,181 | 431,181 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 80,627 | 80,627 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 456 | 456 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 926,683 | 926,683 | 0 | - |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 63,200 | 63,200 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 1,725,956 | 1,725,956 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 456 | 456 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 1,043 | 1,043 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 514,279 | 514,279 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 688 | 688 | 0 | - |
| 4525 Medical Services and Supplies | | | | |
| 8000 General Fund | 790,331 | 790,331 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 137,807 | 137,807 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 3,155 | 3,155 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 22,667 | 22,667 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 4,823,093 | 4,823,093 | 0 | - |
| 3400 Other Funds Ltd | 12,696 | 12,696 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$4,835,789 | \$4,835,789 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 139,285 | 139,285 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 14,541,388 | 14,541,388 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 12,696 | 12,696 | 0 | - |
| TOTAL EXPENDITURES | \$14,554,084 | \$14,554,084 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 19,483 | 19,483 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 28 | 28 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 28.00 | 28.00 | 0 | - |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 34,033 | 34,033 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 34,033 | 34,033 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|--------------------------|----------|----------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$34,033 | \$34,033 | \$0 | 0.00% |
|--------------------------|----------|----------|-----|-------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 295 | 295 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

3190 All Other Differential

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 14,084 | 14,084 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

SALARIES & WAGES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 14,379 | 14,379 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|----------|----------|-----|-------|
| TOTAL SALARIES & WAGES | \$14,379 | \$14,379 | \$0 | 0.00% |
|------------------------|----------|----------|-----|-------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 3,025 | 3,025 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | (28,056) | (28,056) | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 1,100 | 1,100 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 513 | 513 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | 58 | 58 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 6,387 | 6,387 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (16,973) | (16,973) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$16,973) | (\$16,973) | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 36,627 | 36,627 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 36,627 | 36,627 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$36,627 | \$36,627 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 34,033 | 34,033 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$34,033 | \$34,033 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 34,033 | 34,033 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$34,033 | \$34,033 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (976,950) | (976,950) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (976,950) | (976,950) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|--------------------------|-------------|-------------|-----|-------|
| TOTAL AVAILABLE REVENUES | (\$976,950) | (\$976,950) | \$0 | 0.00% |
|--------------------------|-------------|-------------|-----|-------|

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (30,000) | (30,000) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

4175 Office Expenses

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (20,000) | (20,000) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

4250 Data Processing

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (80,285) | (80,285) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

4300 Professional Services

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (348,987) | (348,987) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

4315 IT Professional Services

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (63,200) | (63,200) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | (253,823) | (253,823) | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 8000 General Fund | (177,531) | (177,531) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | (3,124) | (3,124) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (976,950) | (976,950) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$976,950) | (\$976,950) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (976,950) | (976,950) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$976,950) | (\$976,950) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 443,627 | 443,627 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 443,627 | 443,627 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|--------------------------|-----------|-----------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$443,627 | \$443,627 | \$0 | 0.00% |
|--------------------------|-----------|-----------|-----|-------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,728 | 1,728 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4150 Employee Training

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 197 | 197 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4175 Office Expenses

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 296 | 296 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 533 | 533 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| | | | | |
|-----------|-----|-----|---|-------|
| All Funds | 829 | 829 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

4200 Telecommunications

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 911 | 911 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Package Comparison Report - Detail****Cross Reference Number: 25500-013-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Parole Board****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | (1,247) | (1,247) | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 19 | 19 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 39,283 | 39,283 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 342,418 | 342,418 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 19 | 19 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 44 | 44 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 21,600 | 21,600 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 29 | 29 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 8000 General Fund | 25,738 | 25,738 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 5,788 | 5,788 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 133 | 133 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 821 | 821 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 437,777 | 437,777 | 0 | 0.00% |
| 3400 Other Funds Ltd | 533 | 533 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$438,310 | \$438,310 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 5,850 | 5,850 | 0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 443,627 | 443,627 | 0 | 0.00% |
| 3400 Other Funds Ltd | 533 | 533 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$444,160 | \$444,160 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (533) | (533) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|--------------------------|----------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | (\$533) | (\$533) | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,887 | 29,887 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,887 | 29,887 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|--------------------------|----------|----------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$29,887 | \$29,887 | \$0 | 0.00% |
|--------------------------|----------|----------|-----|-------|

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 15,932 | 15,932 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

4650 Other Services and Supplies

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 13,955 | 13,955 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

SERVICES & SUPPLIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,887 | 29,887 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|---------------------------|----------|----------|-----|-------|
| TOTAL SERVICES & SUPPLIES | \$29,887 | \$29,887 | \$0 | 0.00% |
|---------------------------|----------|----------|-----|-------|

EXPENDITURES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,887 | 29,887 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|--------------------|----------|----------|-----|-------|
| TOTAL EXPENDITURES | \$29,887 | \$29,887 | \$0 | 0.00% |
|--------------------|----------|----------|-----|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|--------------------------|----------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (135,547) | - | 135,547 | 100.00% |
|-------------------|-----------|---|---------|---------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (135,547) | - | 135,547 | 100.00% |
|-------------------|-----------|---|---------|---------|

| | | | | |
|--------------------------|-------------|---|-----------|---------|
| TOTAL AVAILABLE REVENUES | (\$135,547) | - | \$135,547 | 100.00% |
|--------------------------|-------------|---|-----------|---------|

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (135,547) | - | 135,547 | 100.00% |
|-------------------|-----------|---|---------|---------|

SERVICES & SUPPLIES

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (135,547) | - | 135,547 | 100.00% |
|-------------------|-----------|---|---------|---------|

| | | | | |
|---------------------------|-------------|---|-----------|---------|
| TOTAL SERVICES & SUPPLIES | (\$135,547) | - | \$135,547 | 100.00% |
|---------------------------|-------------|---|-----------|---------|

EXPENDITURES

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (135,547) | - | 135,547 | 100.00% |
|-------------------|-----------|---|---------|---------|

| | | | | |
|--------------------|-------------|---|-----------|---------|
| TOTAL EXPENDITURES | (\$135,547) | - | \$135,547 | 100.00% |
|--------------------|-------------|---|-----------|---------|

ENDING BALANCE

| | | | | |
|-------------------|---|---|---|-------|
| 8000 General Fund | - | - | 0 | 0.00% |
|-------------------|---|---|---|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|--------------------------|----------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 18,409 | - | (18,409) | (100.00%) |
|-------------------|--------|---|----------|-----------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 18,409 | - | (18,409) | (100.00%) |
|-------------------|--------|---|----------|-----------|

| | | | | |
|--------------------------|----------|---|------------|-----------|
| TOTAL AVAILABLE REVENUES | \$18,409 | - | (\$18,409) | (100.00%) |
|--------------------------|----------|---|------------|-----------|

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 1,260 | - | (1,260) | (100.00%) |
|-------------------|-------|---|---------|-----------|

4225 State Gov. Service Charges

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 9,752 | - | (9,752) | (100.00%) |
|-------------------|-------|---|---------|-----------|

4650 Other Services and Supplies

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 7,397 | - | (7,397) | (100.00%) |
|-------------------|-------|---|---------|-----------|

SERVICES & SUPPLIES

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 18,409 | - | (18,409) | (100.00%) |
|-------------------|--------|---|----------|-----------|

| | | | | |
|---------------------------|----------|---|------------|-----------|
| TOTAL SERVICES & SUPPLIES | \$18,409 | - | (\$18,409) | (100.00%) |
|---------------------------|----------|---|------------|-----------|

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 18,409 | - | (18,409) | (100.00%) |
| TOTAL EXPENDITURES | \$18,409 | - | (\$18,409) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000

Package: IT Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 100,000 | 100,000 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 100,000 | 100,000 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|--------------------------|-----------|-----------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$100,000 | \$100,000 | \$0 | 0.00% |
|--------------------------|-----------|-----------|-----|-------|

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 100,000 | 100,000 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

SERVICES & SUPPLIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 100,000 | 100,000 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|---------------------------|-----------|-----------|-----|-------|
| TOTAL SERVICES & SUPPLIES | \$100,000 | \$100,000 | \$0 | 0.00% |
|---------------------------|-----------|-----------|-----|-------|

EXPENDITURES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 100,000 | 100,000 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|--------------------|-----------|-----------|-----|-------|
| TOTAL EXPENDITURES | \$100,000 | \$100,000 | \$0 | 0.00% |
|--------------------|-----------|-----------|-----|-------|

ENDING BALANCE

| | | | | |
|-------------------|---|---|---|-------|
| 8000 General Fund | - | - | 0 | 0.00% |
|-------------------|---|---|---|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|--------------------------|----------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 3,726,828 | 3,726,828 | 100.00% |
|-------------------|---|-----------|-----------|---------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 3,726,828 | 3,726,828 | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|--------------------------|---|-------------|-------------|---------|
| TOTAL AVAILABLE REVENUES | - | \$3,726,828 | \$3,726,828 | 100.00% |
|--------------------------|---|-------------|-------------|---------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,349,003 | 1,349,003 | 100.00% |
|-------------------|---|-----------|-----------|---------|

SALARIES & WAGES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,349,003 | 1,349,003 | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|------------------------|---|-------------|-------------|---------|
| TOTAL SALARIES & WAGES | - | \$1,349,003 | \$1,349,003 | 100.00% |
|------------------------|---|-------------|-------------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 666 | 666 | 100.00% |
|-------------------|---|-----|-----|---------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 283,831 | 283,831 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 103,197 | 103,197 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | - | 5,396 | 5,396 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 384 | 384 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | - | 9,042 | 9,042 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 392,274 | 392,274 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 794,790 | 794,790 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$794,790 | \$794,790 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | 363,982 | 363,982 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | 363,982 | 363,982 | 100.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$363,982 | \$363,982 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | 2,507,775 | 2,507,775 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$2,507,775 | \$2,507,775 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | 150 | 150 | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | 28,500 | 28,500 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | 1,000 | 1,000 | 100.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | - | 7,680 | 7,680 | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | 15,620 | 15,620 | 100.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | - | 437,000 | 437,000 | 100.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | - | 180,000 | 180,000 | 100.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | 437,000 | 437,000 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | - | 2,000 | 2,000 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | 92,103 | 92,103 | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | - | 2,000 | 2,000 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | 16,000 | 16,000 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | 1,219,053 | 1,219,053 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$1,219,053 | \$1,219,053 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 3,726,828 | 3,726,828 | 100.00% |
| TOTAL EXPENDITURES | - | \$3,726,828 | \$3,726,828 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 10 | 10 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 8.92 | 8.92 | 100.00% |

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 223,312 | 223,312 | 100.00% |
|-------------------|---|---------|---------|---------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 223,312 | 223,312 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|--------------------------|---|-----------|-----------|---------|
| TOTAL AVAILABLE REVENUES | - | \$223,312 | \$223,312 | 100.00% |
|--------------------------|---|-----------|-----------|---------|

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

| | | | | |
|-------------------|---|-------|-------|---------|
| 8000 General Fund | - | 1,556 | 1,556 | 100.00% |
|-------------------|---|-------|-------|---------|

4200 Telecommunications

| | | | | |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 994 | 994 | 100.00% |
|-------------------|---|-----|-----|---------|

4225 State Gov. Service Charges

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 172,392 | 172,392 | 100.00% |
|-------------------|---|---------|---------|---------|

4325 Attorney General

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 180,578 | 180,578 | 100.00% |
|-------------------|---|---------|---------|---------|

4650 Other Services and Supplies

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (132,208) | (132,208) | 100.00% |
|-------------------|---|-----------|-----------|---------|

Package Comparison Report - Detail
2025-27 Biennium
Parole Board

Cross Reference Number: 25500-013-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | 223,312 | 223,312 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$223,312 | \$223,312 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 223,312 | 223,312 | 100.00% |
| TOTAL EXPENDITURES | - | \$223,312 | \$223,312 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

PIC100 - Position Budget Report

Parole & Post Prison Supervision, State Bd of

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25500-000-00-00-00000
Legislatively Adopted Budget

| 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 | | | | | | | | | | | 7,287,107 | - | - | - | 7,287,107 |
| Total OPE | | | | | | | | | | | 3,703,399 | - | - | - | 3,703,399 |
| Total Personal Services | | | | | 38 | 36.92 | | | | | 10,990,506 | - | - | - | 10,990,506 |

PIC100 - Position Budget Report

Parole Board

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25500-013-01-00-00000
Legislatively Adopted Budget

| 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 | 8 | 14275 | SAL | 342,600 | - | - | - | 342,600 |
| | | | | | | | | | | OPE | 141,828 | - | - | - | 141,828 |
| 4000004 | MENN Z7314 AF | GOVERNMENT AFFAIRS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | 291,960 | - | - | - | 291,960 |
| | | | | | | | | | | OPE | 127,453 | - | - | - | 127,453 |
| 4000005 | MENN Z7314 AF | GOVERNMENT AFFAIRS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | 291,960 | - | - | - | 291,960 |
| | | | | | | | | | | OPE | 127,453 | - | - | - | 127,453 |
| 4000007 | MESN Z7083 AF | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 13392 | SAL | 321,408 | - | - | - | 321,408 |
| | | | | | | | | | | OPE | 136,020 | - | - | - | 136,020 |
| 4000008 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | SAL | 164,712 | - | - | - | 164,712 |
| | | | | | | | | | | OPE | 90,436 | - | - | - | 90,436 |
| 4000010 | MMS X7315 AP | GOVERNMENT AFFAIRS MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 11028 | SAL | 264,672 | - | - | - | 264,672 |
| | | | | | | | | | | OPE | 119,515 | - | - | - | 119,515 |
| 4000015 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | SAL | 164,712 | - | - | - | 164,712 |
| | | | | | | | | | | OPE | 90,436 | - | - | - | 90,436 |
| 4000022 | AP C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 9 | 6256 | SAL | 150,144 | - | - | - | 150,144 |
| | | | | | | | | | | OPE | 86,199 | - | - | - | 86,199 |
| 4000023 | AP C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 8 | 5972 | SAL | 143,328 | - | - | - | 143,328 |
| | | | | | | | | | | OPE | 84,216 | - | - | - | 84,216 |
| 4000024 | AP C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 8 | 5972 | SAL | 143,328 | - | - | - | 143,328 |
| | | | | | | | | | | OPE | 84,216 | - | - | - | 84,216 |
| 4000027 | AAON C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 8 | 9910 | SAL | 237,840 | - | - | - | 237,840 |
| | | | | | | | | | | OPE | 111,710 | - | - | - | 111,710 |
| 4000028 | AP C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 9 | 6256 | SAL | 150,144 | - | - | - | 150,144 |
| | | | | | | | | | | OPE | 86,199 | - | - | - | 86,199 |
| 4000029 | AP C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 8 | 5972 | SAL | 143,328 | - | - | - | 143,328 |
| | | | | | | | | | | OPE | 84,216 | - | - | - | 84,216 |
| 4000034 | AP C1519 AP | CORRECTIONAL HEARINGS OFFICER | 28 | PF | 1 | 1.00 | 24 | 9 | 10475 | SAL | 251,400 | - | - | - | 251,400 |
| | | | | | | | | | | OPE | 115,655 | - | - | - | 115,655 |
| 4000035 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | SAL | 164,712 | - | - | - | 164,712 |
| | | | | | | | | | | OPE | 90,436 | - | - | - | 90,436 |
| 4000036 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 5721 | SAL | 137,304 | - | - | - | 137,304 |

09/30/25
10:43 AM

PIC100 - Position Budget Report

Parole Board

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25500-013-01-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | | |
|-------------------------|----------------|----------------------------------|---------|----------|---------|-------|-----|------|-------|----------|------------|-----------|----|----|---------|-----------|
| | | | | | | | | | | | GF | LF | OF | FF | AF | |
| 4000037 | AAON C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 8 | 9910 | OPE | 82,464 | - | - | - | 82,464 | |
| | | | | | | | | | | SAL | 237,840 | - | - | - | 237,840 | |
| 4150035 | AAON C0108 AF | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | OPE | 111,710 | - | - | - | 111,710 | |
| | | | | | | | | | | SAL | 164,712 | - | - | - | 164,712 | |
| 4150036 | AAON C0108 AF | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | OPE | 90,436 | - | - | - | 90,436 | |
| | | | | | | | | | | SAL | 164,712 | - | - | - | 164,712 | |
| 4170037 | MENN Z7314 AF | GOVERNMENT AFFAIRS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | OPE | 90,436 | - | - | - | 90,436 | |
| | | | | | | | | | | SAL | 291,960 | - | - | - | 291,960 | |
| 4170038 | MENN Z7314 AF | GOVERNMENT AFFAIRS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | OPE | 127,453 | - | - | - | 127,453 | |
| | | | | | | | | | | SAL | 291,960 | - | - | - | 291,960 | |
| 4170039 | AAON C0873 AF | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 7 | 11512 | OPE | 127,453 | - | - | - | 127,453 | |
| | | | | | | | | | | SAL | 276,288 | - | - | - | 276,288 | |
| 4170040 | AP C1519 AP | CORRECTIONAL HEARINGS OFFICER | 28 | PF | 1 | 1.00 | 24 | 9 | 10475 | OPE | 122,894 | - | - | - | 122,894 | |
| | | | | | | | | | | SAL | 251,400 | - | - | - | 251,400 | |
| 4170041 | AP C1519 AP | CORRECTIONAL HEARINGS OFFICER | 28 | PF | 1 | 1.00 | 24 | 9 | 10475 | OPE | 115,655 | - | - | - | 115,655 | |
| | | | | | | | | | | SAL | 251,400 | - | - | - | 251,400 | |
| 4170042 | AP C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 9 | 6256 | OPE | 115,655 | - | - | - | 115,655 | |
| | | | | | | | | | | SAL | 150,144 | - | - | - | 150,144 | |
| 4170043 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | OPE | 86,199 | - | - | - | 86,199 | |
| | | | | | | | | | | SAL | 164,712 | - | - | - | 164,712 | |
| 4170044 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | OPE | 90,436 | - | - | - | 90,436 | |
| | | | | | | | | | | SAL | 164,712 | - | - | - | 164,712 | |
| 4170045 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 6863 | OPE | 90,436 | - | - | - | 90,436 | |
| | | | | | | | | | | SAL | 164,712 | - | - | - | 164,712 | |
| 4170056 | AP C1519 AP | CORRECTIONAL HEARINGS OFFICER | 28 | PF | 1 | 1.00 | 24 | 3 | 7899 | OPE | 90,436 | - | - | - | 90,436 | |
| | | | | | | | | | | SAL | 189,576 | - | - | - | 189,576 | |
| | | | | | | | | | | | OPE | 97,670 | - | - | - | 97,670 |
| Total Salary | | | | | | | | | | | | 6,127,680 | - | - | - | 6,127,680 |
| Total OPE | | | | | | | | | | | | 3,015,321 | - | - | - | 3,015,321 |
| Total Personal Services | | | | | 29 | 29.00 | | | | | | 9,143,001 | - | - | - | 9,143,001 |

PIC100 - Position Budget Report

SONL Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25500-013-02-00-00000
Legislatively Adopted Budget

| 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 | 0.88 | 21.12 | 3 | 5206 | SAL | 109,951 | - | - | - | 109,951 |
| | | | | | | | | | | OPE | 70,963 | - | - | - | 70,963 |
| 4170048 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 0.88 | 21.12 | 3 | 5206 | SAL | 109,951 | - | - | - | 109,951 |
| | | | | | | | | | | OPE | 70,963 | - | - | - | 70,963 |
| 4170049 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 0.88 | 21.12 | 3 | 5206 | SAL | 109,951 | - | - | - | 109,951 |
| | | | | | | | | | | OPE | 70,963 | - | - | - | 70,963 |
| 4170050 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 0.88 | 21.12 | 3 | 5206 | SAL | 109,951 | - | - | - | 109,951 |
| | | | | | | | | | | OPE | 70,963 | - | - | - | 70,963 |
| 4170051 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 0.88 | 21.12 | 3 | 5206 | SAL | 109,951 | - | - | - | 109,951 |
| | | | | | | | | | | OPE | 70,963 | - | - | - | 70,963 |
| 4170052 | AP C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 19 | PF | 1 | 0.88 | 21.12 | 3 | 5206 | SAL | 109,951 | - | - | - | 109,951 |
| | | | | | | | | | | OPE | 70,963 | - | - | - | 70,963 |
| 4170053 | MMS X7315 AP | GOVERNMENT AFFAIRS MANAGER 1 | 31X | PF | 1 | 0.88 | 21.12 | 3 | 7863 | SAL | 166,067 | - | - | - | 166,067 |
| | | | | | | | | | | OPE | 87,286 | - | - | - | 87,286 |
| 4170054 | AP C1519 AP | CORRECTIONAL HEARINGS OFFICER | 28 | PF | 1 | 0.88 | 21.12 | 3 | 7899 | SAL | 166,827 | - | - | - | 166,827 |
| | | | | | | | | | | OPE | 87,507 | - | - | - | 87,507 |
| 4170055 | AP C1519 AP | CORRECTIONAL HEARINGS OFFICER | 28 | PF | 1 | 0.88 | 21.12 | 3 | 7899 | SAL | 166,827 | - | - | - | 166,827 |
| | | | | | | | | | | OPE | 87,507 | - | - | - | 87,507 |
| Total Salary | | | | | | | | | | | 1,159,427 | - | - | - | 1,159,427 |
| Total OPE | | | | | | | | | | | 688,078 | - | - | - | 688,078 |
| Total Personal Services | | | | | 9 | 7.92 | | | | | 1,847,505 | - | - | - | 1,847,505 |

BUDGET NARRATIVE

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