



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

**2023 - 2025
LEGISLATIVE ADOPTED BUDGET**

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION

2023-2025 LEGISLATIVELY ADOPTED BUDGET

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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

1321 Tandem Ave. NE, Salem, Oregon 97301

AGENCY NAME

AGENCY ADDRESS



Chairwoman

SIGNATURE Greta Lowry

TITLE

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

BUDGET NARRATIVE

2023 Regular Session Bills

2 bills had a fiscal impact on the budget of the Board.

1. The budget bill, **SB 5528 EN** allocated \$13,208,557 for the Board's biennial budget.
2. **SB 951 EN** - Provides that certified parole and probation officer employed by State Board of Parole and Post-Prison Supervision qualifies as police officer under Public Employees Retirement System. There will be negligible cost to the agency for the 2023-25 biennium of \$849. The measure would also have a minimal fiscal impact on PERS operational costs.

SB 5528 A BUDGET REPORT and MEASURE SUMMARY**Carrier:** Rep. Evans**Joint Committee On Ways and Means**

Action Date: 05/19/23**Action:** Do Pass the A-Eng bill.**House Vote****Yeas:** 11 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama**Exc:** 1 - Reschke**Senate Vote****Yeas:** 11 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Hansell, Knopp, Sollman, Steiner**Prepared By:** Lisa Fox, Department of Administrative Services**Reviewed By:** Timothy Walker, Legislative Fiscal Office

Board of Parole and Post-Prison Supervision**2023-25**

Budget Summary*

	2021-23	2023-25	2023-25	Committee Change from 2021-23	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 11,629,057	\$ 11,794,572	\$ 13,208,557	\$ 1,579,500	13.6%
Other Funds Limited	\$ 12,184	\$ 12,696	\$ 12,696	\$ 512	4.2%
Total	\$ 11,641,241	\$ 11,807,268	\$ 13,221,253	\$ 1,580,012	13.6%

Position Summary

Authorized Positions	30	28	30	0
Full-time Equivalent (FTE) positions	28.50	28.00	30.00	1.50

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Parole and Post-Prison Supervision is almost entirely General Fund supported. Less than one percent of the board's budget is Other Funds revenue from the sale of documents and hearing tapes, as well as any court-ordered fees paid to the board.

Summary of Public Safety Subcommittee Action

The board works within the criminal justice system to achieve the following: protect the public, reduce the risk of repeat criminal behavior (through decisions concerning incarceration and evidence-based community supervision and intervention), and ensure legal integrity. The board's decisions on release from custody and post-prison supervision are informed by its partnerships with the Department of Corrections and local supervisory authorities, as well as work with stakeholder groups and, importantly, the victims of crime.

The subcommittee recommended budget is \$13,208,557 General Fund, \$12,696 Other Funds expenditure limitation, and 30 positions (30.00 FTE). The total recommended budget of \$13,221,253 is a 13.6 percent increase over the 2021-23 Legislatively Approved Budget. The following packages are included:

Package 100: Position Reclassification. This package reclassifies two positions:

- Office Specialist 1 to Administrative Specialist 1 in order to facilitate necessary work on policies, procedures, and laws regarding warrants; and

- Information Services Specialist 5 to Information Services Specialist 7 to provide project management and oversight for new technology and business processes.

These reclassifications are funded through decreasing funds budgeted for Services and Supplies and increasing personal services budgets; this is a net zero cost to the General Fund.

Package 101: Electronic Conversion of Offender Records. This package includes one-time funding of \$460,088 General Fund to support the conversion of paper records to electronic files. The board has approximately three million pages of paper records from hearings, including criminal histories and legal documentation. The paper records are currently stored in the board's office, and the conversion of files will streamline access and retrieval of the files. The Legislature previously provided the board funding to begin a Request for Proposal process. This package funds the contract with the vendor identified in that process.

Package 105: Juvenile Hearings. This package provides one-time funding of \$953,897 General Fund to establish one limited duration Administrative Specialist 2 (1.00 FTE) and one limited duration Correctional Hearings Officer (1.00 FTE) to facilitate release hearings for individuals who committed their crimes as juveniles. In addition to the limited-duration positions, this package funds other work required for these hearings, including psychological evaluations and post-sentence investigations.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision
Lisa Fox 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan. 2023*	\$ 11,629,057	\$ -	\$ 12,184	\$ -	\$ -	\$ -	11,641,241	30	28.50
2023-25 Current Service Level (CSL)*	\$ 11,794,572	\$ -	\$ 12,696	\$ -	\$ -	\$ -	11,807,268	28	28.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 013 - Parole Board									
Package 100: Reclasses									
Personal Services	\$ 32,742	\$ -	\$ -	\$ -	\$ -	\$ -	32,742	0	0.00
Services and Supplies	\$ (32,742)	\$ -	\$ -	\$ -	\$ -	\$ -	(32,742)		
Package 101: Electronic Records System									
Services and Supplies	\$ 460,088	\$ -	\$ -	\$ -	\$ -	\$ -	460,088	0	0.00
Package 105: Juvenile Hearings									
Personal Services	\$ 428,556	\$ -	\$ -	\$ -	\$ -	\$ -	428,556	2	2.00
Services and Supplies	\$ 525,341	\$ -	\$ -	\$ -	\$ -	\$ -	525,341		
TOTAL ADJUSTMENTS	\$ 1,413,985	\$ -	\$ -	\$ -	\$ -	\$ -	1,413,985	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 13,208,557	\$ -	\$ 12,696	\$ -	\$ -	\$ -	13,221,253	30	30.00
% Change from 2021-23 Leg Approved Budget	13.6%	0.0%	4.2%	0.0%	0.0%	0.0%	13.6%	0.0%	5.3%
% Change from 2023-25 Current Service Level	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%	7.1%	7.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/19/2023 1:21:49 PM

Agency: Board of Parole and Post-Prison Supervision

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)		Approved	0%	15%	15%
2. ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved	96.80%	95%	95%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Approved	100%	98%	98%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	98.70%	94.20%	98.70%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	6.40%	10%	10%
6. DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.		Approved	87.80%	91.50%	91.50%
7. ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.		Approved	92%	70%	90%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	100%	95%	95%
	Accuracy		100%	95%	95%
	Helpfulness		100%	95%	95%
	Overall		95%	95%	95%
	Expertise		100%	95%	95%
	Timeliness		94.50%	95%	95%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee on Public Safety approved the key performance measures and targets.

82nd OREGON LEGISLATIVE ASSEMBLY--2023 Regular Session

Enrolled
Senate Bill 5528

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the State Board of Parole and Post-Prison Supervision; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There is appropriated to the State Board of Parole and Post-Prison Supervision, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$13,208,557.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$12,696 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Parole and Post-Prison Supervision.

SECTION 3. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by Senate June 16, 2023

.....
Lori L. Brocker, Secretary of Senate

.....
Rob Wagner, President of Senate

Passed by House June 20, 2023

.....
Dan Rayfield, Speaker of House

Received by Governor:

.....M,....., 2023

Approved:

.....M,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M,....., 2023

.....
Secretary of State

SB 5528 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Lisa Fox, Department of Administrative Services

Reviewed By: Timothy Walker, Legislative Fiscal Office

Board of Parole and Post-Prison Supervision

2023-25

PRELIMINARY

Budget Summary*

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Summary of Public Safety Subcommittee Action

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Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision
Lisa Fox 971-283-1841

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Services and Supplies	\$ 460,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,088	0	0.00
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Services and Supplies	\$ 525,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,341		
TOTAL ADJUSTMENTS	\$ 1,413,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413,985	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 13,208,557	\$ -	\$ 12,696	\$ -	\$ -	\$ -	\$ 13,221,253	30	30.00
% Change from 2021-23 Leg Approved Budget	13.6%	0.0%	4.2%	0.0%	0.0%	0.0%	13.6%	0.0%	5.3%
% Change from 2023-25 Current Service Level	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%	7.1%	7.1%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/9/2023 2:01:02 PM

Agency: Board of Parole and Post-Prison Supervision

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)		Approved	0%	15%	15%
2. ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved	96.80%	95%	95%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Approved	100%	98%	98%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	98.70%	94.20%	98.70%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	6.40%	10%	10%
6. DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.		Approved	87.80%	91.50%	91.50%
7. ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.		Approved	92%	70%	90%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	100%	95%	95%
	Accuracy		100%	95%	95%
	Helpfulness		100%	95%	95%
	Overall		95%	95%	95%
	Expertise		100%	95%	95%
	Timeliness		94.50%	95%	95%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action:

SUBCOMMITTEE RECOMMENDATION**SB 5528****Board of Parole and Post-Prison Supervision**

To: Ways and Means Full Committee
From: Public Safety Subcommittee
Carrier: Senator Sollman

SB 5528 is the budget bill for Board of Parole and Post-Prison Supervision.

LFO recommends a budget of \$13,208,557 General Fund and \$12,696 Other Funds for a total funds budget of \$13,221,253, 30 positions (30.00 FTE). This is a 13.6% increase over the 2021-23 legislatively approved budget. The budget includes the following policy option packages:

- A position reclassification package with a net zero effect on the budget
- A package for the Electronic Conversion of Offender Records to convert approximately three million paper records to electronic files for \$460,088 General Fund
- A package to facilitate Juvenile Commutation Hearings to include psychological risk assessments and post-sentence investigations. The package includes one limited-duration Administrative Specialist 2 (1.00 FTE) and one limited-duration Correctional Hearings Officer (1.00 FTE). The cost of this package is \$953,897 General Fund.

The Public Safety Subcommittee recommends SB 5528 be amended by the –3 amendment and be reported out do pass, as amended.

Enrolled Senate Bill 951

Sponsored by COMMITTEE ON JUDICIARY

CHAPTER

AN ACT

Relating to certified parole and probation officers employed by the State Board of Parole and Post-Prison Supervision; creating new provisions; and amending ORS 238.005.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 238.005 is amended to read:

238.005. For purposes of this chapter:

(1) "Active member" means a member who is presently employed by a participating public employer in a qualifying position and who has completed the six-month period of service required by ORS 238.015.

(2) "Annuity" means payments for life derived from contributions made by a member as provided in this chapter.

(3) "Board" means the Public Employees Retirement Board.

(4) "Calendar year" means 12 calendar months commencing on January 1 and ending on December 31 following.

(5) "Continuous service" means service not interrupted for more than five years, except that such continuous service shall be computed without regard to interruptions in the case of:

(a) An employee who had returned to the service of the employer as of January 1, 1945, and who remained in that employment until having established membership in the Public Employees Retirement System.

(b) An employee who was in the armed services on January 1, 1945, and returned to the service of the employer within one year of the date of being otherwise than dishonorably discharged and remained in that employment until having established membership in the Public Employees Retirement System.

(6) "Creditable service" means any period of time during which an active member is being paid a salary by a participating public employer and for which benefits under this chapter are funded by employer contributions and earnings on the fund. For purposes of computing years of "creditable service," full months and major fractions of a month shall be considered to be one-twelfth of a year and shall be added to all full years. "Creditable service" includes all retirement credit received by a member.

(7) "Earliest service retirement age" means the age attained by a member when the member could first make application for retirement under the provisions of ORS 238.280.

(8) "Employee" means a person who performs services for a participating public employer, including persons considered employees of a participating public employer under 26 U.S.C. 3121(d)(2), as in effect on December 31, 2019, and public officers. "Employee" does not include:

(a) Persons engaged as independent contractors.

(b) Seasonal, emergency or casual workers whose periods of employment with any public employer or public employers do not total 600 hours in any calendar year.

(c) Persons provided sheltered employment or made-work by a public employer in an employment or industries program maintained for the benefit of such persons.

(d) Persons employed and paid from federal funds received under a federal program intended primarily to alleviate unemployment. However, any such person shall be considered an "employee" if not otherwise excluded by paragraphs (a) to (c) of this subsection and the public employer elects to have the person so considered by an irrevocable written notice to the board.

(e) Persons who are employees of a railroad, as defined in ORS 824.020, and who, as such employees, are included in a retirement plan under federal railroad retirement statutes. This paragraph shall be deemed to have been in effect since the inception of the system.

(f) Persons employed in positions classified as post-doctoral scholar positions by a public university listed in ORS 352.002, or by the Oregon Health and Science University, under ORS 350.370.

(9) "Final average salary" means whichever of the following is greater:

(a) The average salary per calendar year paid by one or more participating public employers to an employee who is an active member of the system in three of the calendar years of membership before the effective date of retirement of the employee, in which three years the employee was paid the highest salary. The three calendar years in which the employee was paid the largest total salary may include calendar years in which the employee was employed for less than a full calendar year. If the number of calendar years of active membership before the effective date of retirement of the employee is three or fewer, the final average salary for the employee is the average salary per calendar year paid by one or more participating public employers to the employee in all of those years, without regard to whether the employee was employed for the full calendar year.

(b) One-third of the total salary paid by a participating public employer to an employee who is an active member of the system in the last 36 calendar months of active membership before the effective date of retirement of the employee.

(10) "Firefighter" does not include a volunteer firefighter, but does include:

(a) The State Fire Marshal, the chief deputy fire marshal and deputy state fire marshals;

(b) An employee of the State Fire Marshal whose primary duties include fire investigation, fire prevention, fire safety, fire control or fire suppression;

(c) An employee of the State Forestry Department who is certified by the State Forester as a professional wildland firefighter and whose primary duties include the abatement of uncontrolled fires as described in ORS 477.064; and

(d) An employee of the Oregon Military Department whose primary duties include fighting structural, aircraft, wildland or other fires.

(11) "Fiscal year" means 12 calendar months commencing on July 1 and ending on June 30 following.

(12) "Fund" means the Public Employees Retirement Fund.

(13) "Inactive member" means a member who is not employed in a qualifying position, whose membership has not been terminated in the manner described by ORS 238.095 and who is not retired for service or disability.

(14) "Institution of higher education" means a public university listed in ORS 352.002, the Oregon Health and Science University and a community college, as defined in ORS 341.005.

(15) "Member" means a person who has established membership in the system and whose membership has not been terminated as described in ORS 238.095. "Member" includes active, inactive and retired members.

(16) "Member account" means the regular account and the variable account.

(17) "Normal retirement age" means:

(a) For a person who establishes membership in the system before January 1, 1996, as described in ORS 238.430, 55 years of age if the employee retires at that age as a police officer or firefighter or 58 years of age if the employee retires at that age as other than a police officer or firefighter.

(b) For a person who establishes membership in the system on or after January 1, 1996, as described in ORS 238.430, 55 years of age if the employee retires at that age as a police officer or firefighter or 60 years of age if the employee retires at that age as other than a police officer or firefighter.

(18) "Pension" means annual payments for life derived from contributions by one or more public employers.

(19) "Police officer" includes:

(a) Employees of institutions defined in ORS 421.005 as Department of Corrections institutions whose duties, as assigned by the Director of the Department of Corrections, include the custody of persons committed to the custody of or transferred to the Department of Corrections and employees of the Department of Corrections who were classified as police officers on or before July 27, 1989, whether or not such classification was authorized by law.

(b) Employees of the Department of State Police who are classified as police officers by the Superintendent of State Police.

(c) Employees of the Oregon Liquor and Cannabis Commission who are classified as regulatory specialists by the administrator of the commission.

(d) Sheriffs and those deputy sheriffs or other employees of a sheriff whose duties, as classified by the sheriff, are the regular duties of police officers or corrections officers.

(e) Police chiefs and police personnel of a city who are classified as police officers by the council or other governing body of the city.

(f) Police officers who are commissioned by a university under ORS 352.121 or 353.125 and who are classified as police officers by the university.

(g) Parole and probation officers employed by the Department of Corrections, parole and probation officers who are transferred to county employment under ORS 423.549 and adult parole and probation officers, as defined in ORS 181A.355, who are classified as police officers for the purposes of this chapter by the county governing body. If a county classifies adult parole and probation officers as police officers for the purposes of this chapter, and the employees so classified are represented by a labor organization, any proposal by the county to change that classification or to cease to classify adult parole and probation officers as police officers for the purposes of this chapter is a mandatory subject of bargaining.

(h) Police officers appointed under ORS 276.021 or 276.023.

(i) Employees of the Port of Portland who are classified as airport police by the Board of Commissioners of the Port of Portland.

(j) Employees of the State Department of Agriculture who are classified as livestock police officers by the Director of Agriculture.

(k) Employees of the Department of Public Safety Standards and Training who are classified by the department as other than secretarial or clerical personnel.

(L) Investigators of the Criminal Justice Division of the Department of Justice.

(m) Corrections officers as defined in ORS 181A.355.

(n) Employees of the Oregon State Lottery Commission who are classified by the Director of the Oregon State Lottery as enforcement agents pursuant to ORS 461.110.

(o) The Director of the Department of Corrections.

(p) An employee who for seven consecutive years has been classified as a police officer as defined by this section, and who is employed or transferred by the Department of Corrections to fill a position designated by the Director of the Department of Corrections as being eligible for police officer status.

(q) An employee of the Department of Corrections classified as a police officer on or prior to July 27, 1989, whether or not that classification was authorized by law, as long as the employee remains in the position held on July 27, 1989. The initial classification of an employee under a system implemented pursuant to ORS 240.190 does not affect police officer status.

(r) Employees of a school district who are appointed and duly sworn members of a law enforcement agency of the district as provided in ORS 332.531 or otherwise employed full-time as police officers commissioned by the district.

(s) Employees at youth correction facilities and juvenile detention facilities under ORS 419A.050, 419A.052 and 420.005 to 420.915 who are required to hold valid Oregon teaching licenses and who have supervisory, control or teaching responsibilities over juveniles committed to the custody of the Department of Corrections or the Oregon Youth Authority.

(t) Employees at youth correction facilities as defined in ORS 420.005 whose primary job description involves the custody, control, treatment, investigation or supervision of juveniles placed in such facilities.

(u) Employees of the Oregon Youth Authority who are classified as juvenile parole and probation officers.

(v) Employees of the Department of Human Services who are prohibited from striking under ORS 243.726 and whose duties include the care of residents of residential facilities, as defined in ORS 443.400, that house individuals with intellectual or developmental disabilities.

(w) Employees appointed as judicial marshals under ORS 1.177 who are certified under ORS 181A.540.

(x) Certified parole and probation officers employed by the State Board of Parole and Post-Prison Supervision.

(20) "Prior service credit" means credit provided under ORS 238.442 or under ORS 238.225 (2) to (6) (1999 Edition).

(21) "Public employer" means the state, one of its agencies or any city, county, municipal or public corporation, political subdivision of the state or instrumentality thereof, or an agency created by one or more such governmental organizations to provide governmental services. For purposes of this chapter, such agency created by one or more governmental organizations is a governmental instrumentality and a legal entity with power to enter into contracts, hold property and sue and be sued.

(22) "Qualifying position" means one or more jobs with one or more participating public employers in which an employee performs 600 or more hours of service in a calendar year, excluding any service in a job for which a participating public employer does not provide benefits under this chapter pursuant to an application made under ORS 238.035.

(23) "Regular account" means the account established for each active and inactive member under ORS 238.250.

(24) "Retired member" means a member who is retired for service or disability.

(25) "Retirement credit" means a period of time that is treated as creditable service for the purposes of this chapter.

(26)(a) "Salary" means the remuneration paid an employee in cash out of the funds of a public employer in return for services to the employer, plus the monetary value, as determined by the Public Employees Retirement Board, of whatever living quarters, board, lodging, fuel, laundry and other advantages the employer furnishes the employee in return for services.

(b) "Salary" includes but is not limited to:

(A) Payments of employee and employer money into a deferred compensation plan, which are deemed salary paid in each month of deferral;

(B) The amount of participation in a tax-sheltered or deferred annuity, which is deemed salary paid in each month of participation;

(C) Retroactive payments described in ORS 238.008; and

(D) Wages of a deceased member paid to a surviving spouse or dependent children under ORS 652.190.

(c) "Salary" or "other advantages" does not include:

(A) Travel or any other expenses incidental to employer's business which is reimbursed by the employer;

(B) Payments for insurance coverage by an employer on behalf of employee or employee and dependents, for which the employee has no cash option;

(C) Payments made on account of an employee's death;

(D) Any lump sum payment for accumulated unused sick leave;

(E) Any accelerated payment of an employment contract for a future period or an advance against future wages;

(F) Any retirement incentive, retirement severance pay, retirement bonus or retirement gratuitous payment;

(G) Payments for periods of leave of absence after the date the employer and employee have agreed that no future services qualifying pursuant to ORS 238.015 (3) will be performed, except for sick leave and vacation;

(H) Payments for instructional services rendered to public universities listed in ORS 352.002 or the Oregon Health and Science University when such services are in excess of full-time employment subject to this chapter. A person employed under a contract for less than 12 months is subject to this subparagraph only for the months to which the contract pertains;

(I) Payments made by an employer for insurance coverage provided to a domestic partner of an employee;

(J) Compensation described and authorized under ORS 341.556 that is not paid by the community college employing the faculty member;

(K) Compensation described and authorized under ORS 352.232 that is not paid by the public university employing the officer or employee;

(L) Compensation described and authorized under ORS 353.270 that is not paid by Oregon Health and Science University; or

(M) For years beginning on or after January 1, 2020, any amount in excess of \$195,000 for a calendar year. If any period over which salary is determined is less than 12 months, the \$195,000 limitation for that period shall be multiplied by a fraction, the numerator of which is the number of months in the determination period and the denominator of which is 12. On January 1 of each year, the board shall adjust the dollar limit provided by this subparagraph to reflect any percentage changes in the Consumer Price Index for All Urban Consumers, West Region (All Items), as published by the Bureau of Labor Statistics of the United States Department of Labor.

(27) "School year" means the period beginning July 1 and ending June 30 next following.

(28) "System" means the Public Employees Retirement System.

(29) "Variable account" means the account established for a member who participates in the Variable Annuity Account under ORS 238.260.

(30) "Vested" means being an active member of the system in each of five calendar years.

(31) "Volunteer firefighter" means a firefighter whose position normally requires less than 600 hours of service per year.

SECTION 2. (1) The amendments to ORS 238.005 by section 1 of this 2023 Act apply only to a person who:

(a) Is a certified parole and probation officer employed by the State Board of Parole and Post-Prison Supervision on the effective date of this 2023 Act; or

(b) Becomes a certified parole and probation officer employed by the State Board of Parole and Post-Prison Supervision after the effective date of this 2023 Act.

(2) A person who is a certified parole and probation officer employed by the State Board of Parole and Post-Prison Supervision on the effective date of this 2023 Act is entitled to service in the Public Employees Retirement System as a police officer for all service performed as a certified parole and probation officer employed by the State Board of Parole and Post-Prison Supervision, whether performed before, on or after the effective date of this 2023 Act.

Passed by Senate April 12, 2023

.....
Lori L. Brocker, Secretary of Senate

.....
Rob Wagner, President of Senate

Passed by House June 7, 2023

.....
Dan Rayfield, Speaker of House

Received by Governor:

.....M,....., 2023

Approved:

.....M,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M,....., 2023

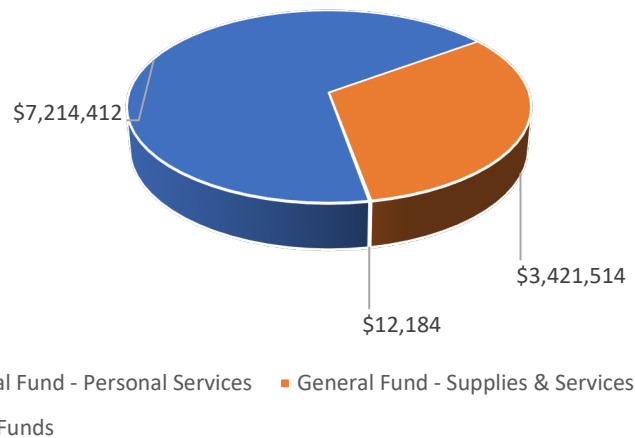
.....
Secretary of State

AGENCY SUMMARY NARRATIVE

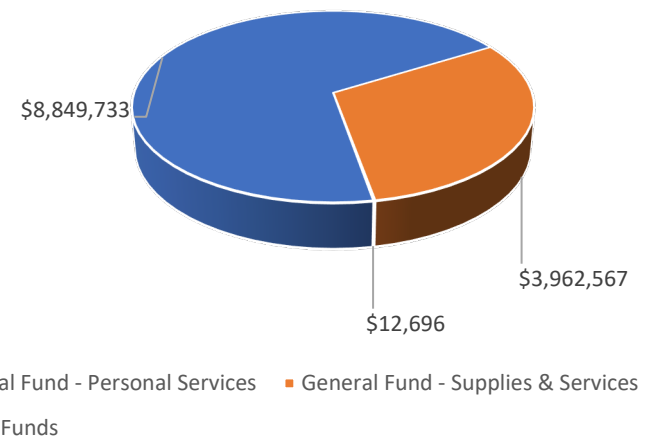
A. Budget Summary Graphics

Board of Parole & Post-Prison Supervision All Funds

2021-2023
LEGISLATIVELY ADOPTED
BUDGET



2023-2025
LEGISLATIVELY ADOPTED
BUDGET



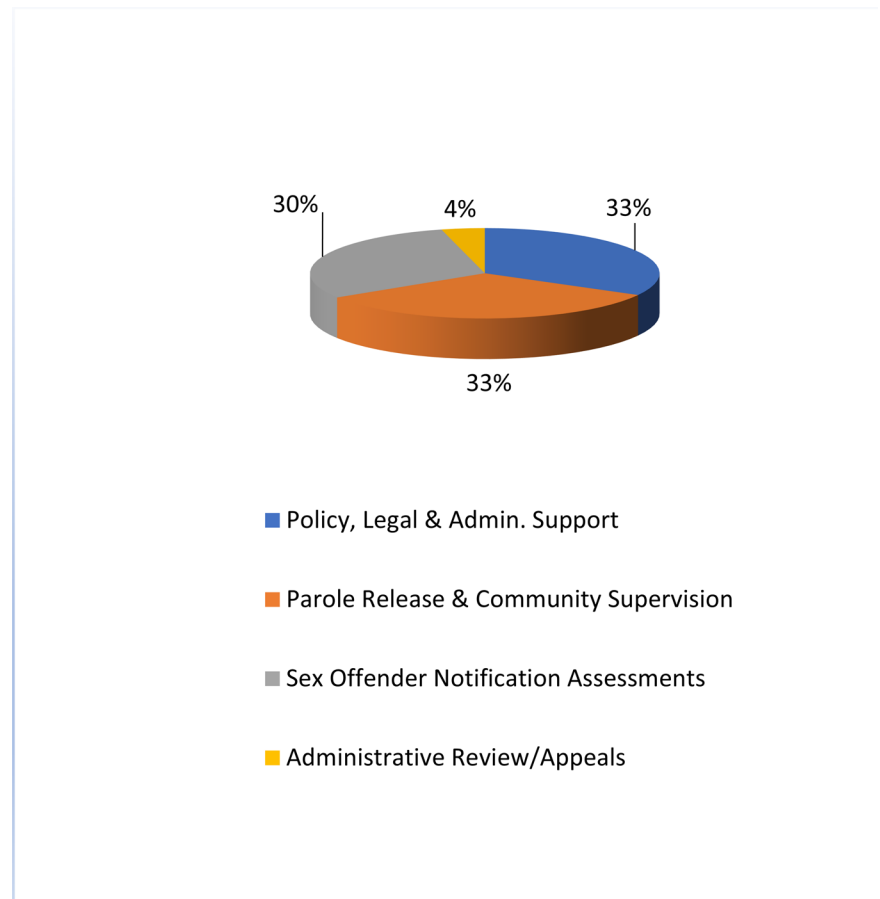
AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision

2023-2025 Legislatively Adopted Budget Program Allocation \$13,208,557

Program	Allocation	FTE	%
Parole Release & Community Supervision	\$4,358,824	10	33
Administrative Review/Appeals	\$ 528,342	1	4
Policy, Legal & Admin. Support	\$4,358,824	10	33
Sex Offender Notification Assessments	\$3,962,567	9	30

Total:	\$13,208,557	30	



AGENCY SUMMARY 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 successful mission accomplishments:

- **Integrity:** By being accountable for our actions, responsible in our management, exercising good judgment in our decisions, and adhering to ethical principles in our actions.
- **Professionalism:** By providing services in a manner that demonstrates the importance of our mission, meeting the public's expectations, leading by the examples we set.
- **Respect:** By 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, following through with what we say we are going to do.
- **Teamwork:** By supporting and appreciating our fellow team members, working together for results which inspire excellence, recognizing that our success depends on each of us.

AGENCY SUMMARY NARRATIVE

C. AGENCY STRATEGIC PLANS

Agency Process Improvement Efforts

The pandemic forced agencies to go to remote work. The Board was prepared for a quick transition due to planning, distribution of laptop computers and monitors and adoption of Microsoft Teams software for meetings and hearings. This allowed staff to continue working with little interruption when transferring to remote work. The Board has seen productivity rise and staff satisfaction increase as we have transitioned to full-time remote work.

The Board continually seeks process improvements and efficiencies. Over the past several biennia, there has been a renewed effort to streamline processes in order to help Board members and staff meet the growing workload demands from the Sex Offender Notification Level Assessments, a growing inmate and offender population, as well as increased requests for victim notification and stakeholder involvement.

In performing risk assessments, research shows that certain populations that meet certain criteria are at low risk of recidivism, specifically, women and individuals who committed their crime as a juvenile. By developing criteria and a process, the Board can automatically level certain individuals as a level 1.

In 2023, the legislature gave the Board an allocation to have all of the historical paper records converted to electronic and placed into an Electronic Record Management system. This will increase the security of records and make them easier and faster for staff to retrieve.

As of October 2023, the Board is fully staffed.

2021-23 Two-Year Plan

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 aggravated murder that are eligible for parole, and for those convicted of murder after June 30, 1995. For these offenders, the Board has the legal authority to decide when the inmate is released from prison. When these inmates are released to the community, they are ordered to serve a term of parole.

AGENCY SUMMARY NARRATIVE

Parole is a period of supervision in the community following release from prison. Offenders on parole are released from prison by the Board before their sentences are completed and serve the remainder of the sentence under community supervision. 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 inmates. When these inmates 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 is 6 months in jail. Under SB 1145, these sanctions must be served in a local jail because the sanction is less than one year. Discharge from post-prison supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

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 2023, there are over 33,000 registered sex offenders in the Oregon State Police sex offender database. The Board is responsible for classifying approximately 18,489 registrants, while Community Corrections and the Psychiatric Security Review board are responsible for approximately 900 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 after January 1, 2014 (“new registrants”), the Board must classify them to an SONL before their release from DOC, or within 60 days of their triggering event to register.

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 2023, there are over 12,000 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:

AGENCY SUMMARY NARRATIVE

- Set parole dates for inmates committing felony crimes prior to November 1, 1989 (the “matrix” population).
- Determine when, or if, inmates 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, regardless of the date of crime.
- The Board currently averages 75 hearings per year. As of 2023, approximately 1,216 inmates 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 13,696 sex offenders as of October 2023 and is currently assessing approximately 131 per month. The Board is still responsible for assessing and classifying approximately 19,569 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, approximately 25 per month.
- Respond to inmate 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.

AGENCY SUMMARY NARRATIVE

The Board's primary funding source is the General Fund at \$13,208,557 which is supporting Board operations and 30 full-time employees (30 FTE).

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 inmates/offenders, as well as collection of court-ordered restitution owed to the Board. The current projection for 2023-25 OF revenues is \$12,686.

ENVIRONMENTAL FACTORS

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

- HB 2045 extended time for completion of sex offender risk assessments from 12/01/2022 to 12/1/2026;
- SB 767 in 2017 extended time for completion of sex offender risk assessments from 12/01/2018 to 12/1/2022;
- 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 inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters, including the Sex Offender Notification Level process; and,
- Biennial statutory changes.

The number of inmates 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 inmates is approximately 8 percent of the total inmate population. The agency's major focus is gradually shifting from determining when inmates 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 2023, 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

AGENCY SUMMARY NARRATIVE

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.

The day-to-day role of Board members has shifted from conducting institutional hearings with inmates five days per week in 1989, to one or two days per week today. However, much greater demands are placed on the present Board members' time to address victim, district attorney and community concerns about the release of certain inmates and their families. Board members now have daily contact with DOC inmate counselors, community corrections/parole officers, and Department of Justice staff to discuss individual cases and coordinate appropriate resources and effective approaches. An increasing post-prison population results in a greater workload demand for the entire Agency, as does the implementation of the Sex Offender Notification Level program, which has statutory deadlines for completion of registrant classifications.

For the 2023-25 biennium, the Agency was funded to increase staffing levels by 2 FTE.

AGENCY SUMMARY NARRATIVE

AGENCY INITIATIVES 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 Benchmark #64, Adult Recidivism – percentage of paroled offenders convicted of a new felony within three years of initial release. This measure shows the effectiveness of both incarceration and community supervision.

INITIATIVE

STRATEGY

A) Protect the Public

- 10-Year Goal: Safety
- KPM #1: Parole Recidivism

Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Continue the established partnerships and agreements with the Department of Corrections and Local Supervisory Authorities to return those offenders to custody who are determined to be too dangerous to remain in the community. Continue the practice of carefully screening inmates who are eligible to release from prison, to ensure that the inmate is suitable for parole, that adequate community notice has been given, adequate supervision conditions are imposed, and adequate community resources are available.

Explore procedures to improve speed and efficiency in assessing sex offenders. Create rules and procedures for relief and reclassification hearings.

B) Reduce the Risk of Repeat Criminal Behavior

- 10-Year Goal: Safety
- KPM #1: Parole Recidivism
- KPM #7: Administrative Review

Continue the partnership with the Department of Corrections and county governments, which maximizes the benefits of combined state and county resources, to fully implement the Department's Oregon Accountability Model to improve release planning, transition, and community supervision to manage and shape behavior in pro-social ways.

Work in partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with sufficient flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community.

AGENCY SUMMARY NARRATIVE

<p>(B cont'd)</p>	<p>Review and evaluate release decisions and processes to be more consistent with the latest evidence-based practices.</p>
<p>C) Ensure Legal Integrity</p> <ul style="list-style-type: none"> - Governor's Key Initiative: Excellence in State Government - KPM #7: Administrative Review - KPM #8: Customer Service 	<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>D) Value Victims Interests</p> <ul style="list-style-type: none"> - 10-Year Goal: Safety - KPM #3: Victim Notification - KPM #8: Customer Service 	<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 for victims and the general public who wish to participate in Board hearings by expanding video conferencing capabilities with state prisons and selected county correction facilities; and enhance communications with victims, co-victims, victim advocates, and victim groups.</p>
<p>E) Value Partnerships with Stakeholders</p> <ul style="list-style-type: none"> - KPM #8: Customer Service 	<p>Conduct an external survey of the Board's customers evaluating the Board's performance in meeting the needs of our stakeholders 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 SUMMARY NARRATIVE

F) Operations Efficiency

- Governor's Key Initiative: Making Government More Effective

- KPM #2: Order of Supervision
- KPM #3: Victim Notification
- KPM #4: Arrest Warrant
- KPM #6: Discharge of Supervision
- KPM #7: Administrative Review
- KPM #8: Customer Service

Work with our projected and existing resources to be a completely paperless agency.

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. Adopt previous assessment scores when assessment performed by partner agency or retrieved from a reliable source. Create rules and procedures for relief and reclassification hearings.

AGENCY SUMMARY NARRATIVE

CRITERIA FOR 2023-25 BUDGET DEVELOPMENT

The FY 2023-25 budget reflects the following objectives developed through the Board's 24-month 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 inmate and offender appeals. Last biennium, legal costs represented 8% of the Board's budget.
- Continue the collaboration and partnership in the management and responsibility of conducting parole violation hearings with county community corrections agencies. Hearings can be conducted at a reduced cost 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 a paperless system.

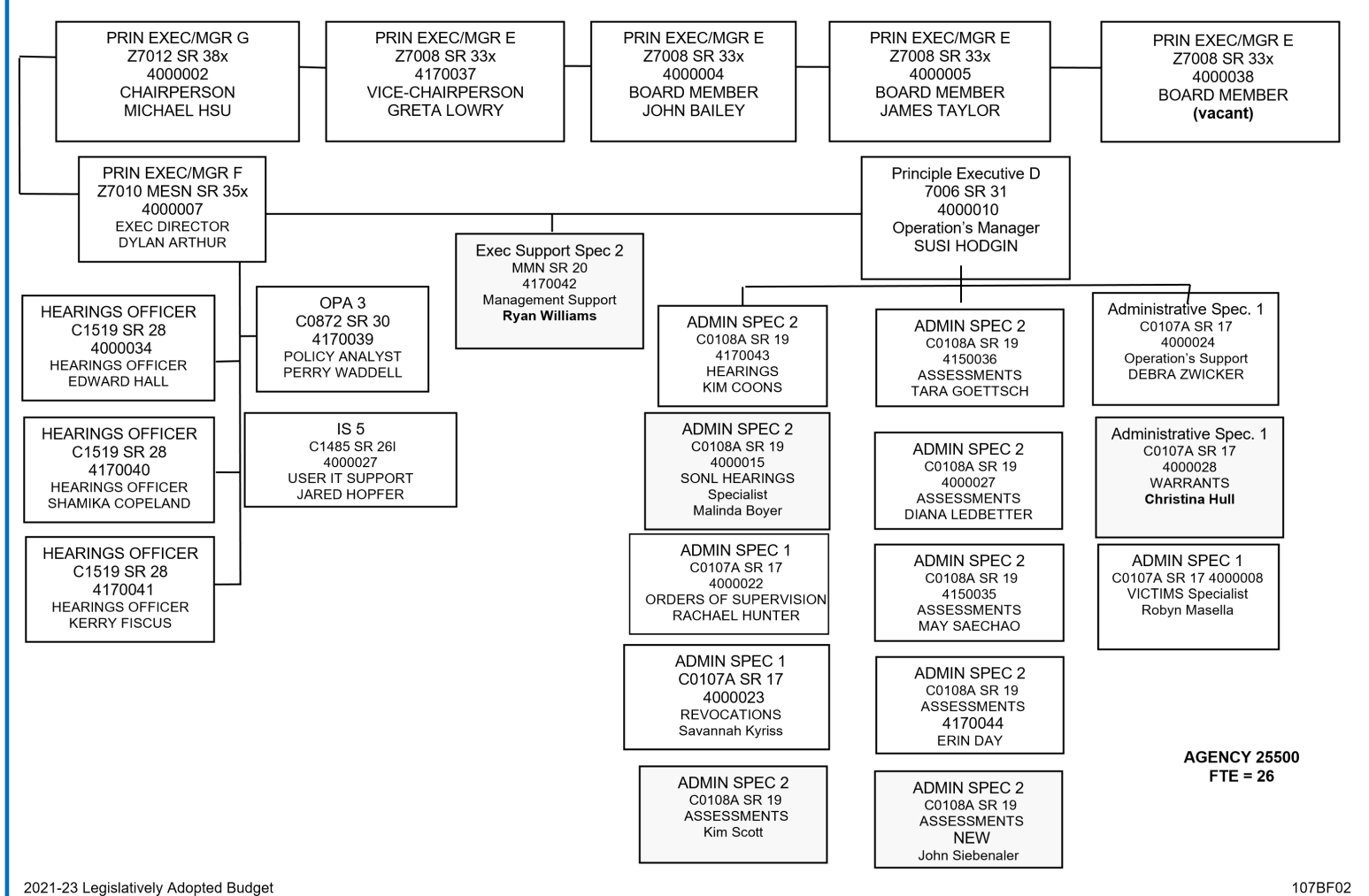
AGENCY SUMMARY NARRATIVE

Major Information Technology Projects/Initiatives

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

AGENCY SUMMARY NARRATIVE

AGENCY SUMMARY NARRATIVE OREGON BOARD OF PAROLE 2022 ORGANIZATION CHART



AGENCY SUMMARY – 10% REDUCTION OPTIONS

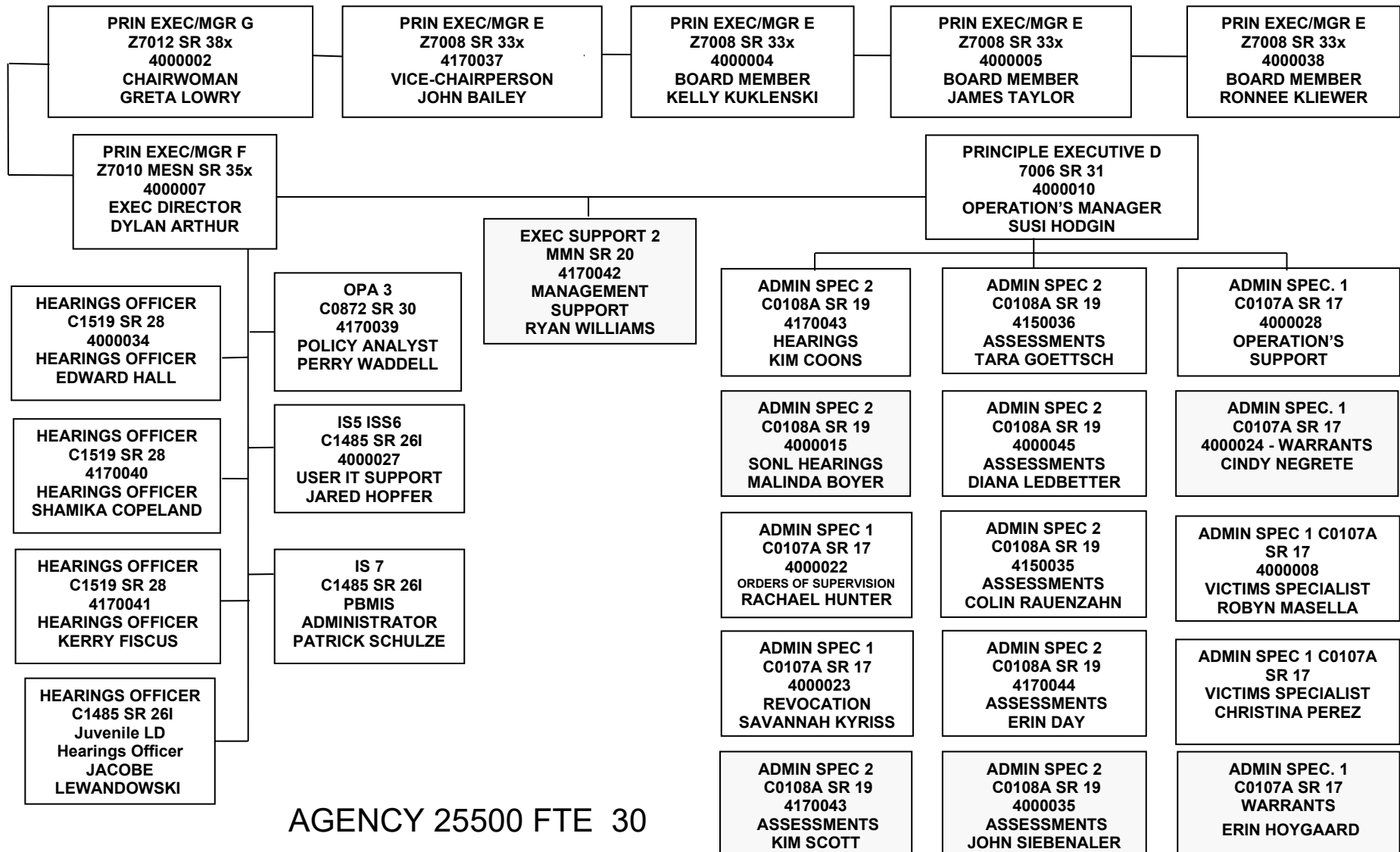
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Package 031: Standard Inflation	Impacts ability to pay costs for goods and services, including contracted services for psychological evaluations, sex offender assessments, attorney general services and intergovernmental agreements for hearings officers. Limits office supplies, equipment, and technology necessary to complete core functions.	GF - \$439,325	1 While a reduction in inflation would further reduce those described services, it would not cease program activities. (no legislative concept has been filed)
OS1 Office Specialist 1 4000035	Layoff of this position will reduce the board's ability to promptly respond to customers and stakeholders who may call or visit the Board. Certain duties from this desk will be shifted to other positions, creating increased workloads for staff.	GF - \$222,535	3 Layoff of position will produce reduced response time to customers and stakeholders and will affect other program activities due to increasing workloads, but it will not cease program activities. (no legislative concept has been filed)
Administrative Spec 2 Assessment Specialist (4000036)	Layoff of position (1 FTE) will inhibit the board's ability to effectively complete statutorily required assessments by the prescribed deadline of January 1, 2026 (ORS 163A.100). Work would be shifted to other staff, resulting in additional delays.	GF - \$194,872	4 Layoff of position will impede the Board's ability to comply with statutory duties and deadlines, but it will not cease program activities. (no legislative concept has been filed)

AGENCY SUMMARY – 10% REDUCTION OPTIONS

Administrative Spec 2 Assessment Specialist (4150035)	Layoff of position (1 FTE) will inhibit the board's ability to effectively complete statutorily required assessments by the prescribed deadline of January 1, 2026 (ORS 163A.100). Work would be shifted to other staff, resulting in additional delays.	GF - \$239,872	5 Layoff of second positions will inhibit the Board's ability to comply with statutory duties and deadlines, but it will not cease program activities. (no legislative concept has been filed)
		Total \$1,096,604 GF LAB 10%: \$1,063,593 \$10,635,926 REMAINING: (\$33,011)	

AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE 2023-25 ORGANIZATION CHART



AGENCY 25500 FTE 30

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2023-25 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>
2021-23 Leg Adopted Budget	27	27.00	10,648,110	10,635,926	-	12,184	-	-	-
2021-23 Emergency Boards	3	1.50	993,131	993,131	-	-	-	-	-
2021-23 Leg Approved Budget	30	28.50	11,641,241	11,629,057	-	12,184	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.50)	148,451	148,451	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	28	28.00	11,789,692	11,777,508	-	12,184	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,445)	(12,445)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,945	19,945	-	-	-	-	-
Subtotal	-	-	7,500	7,500	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(380,000)	(380,000)	-	-	-	-	-
Subtotal	-	-	(380,000)	(380,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	336,215	335,703	-	512	-	-	-
State Gov't & Services Charges Increase/(Decrease)			53,861	53,861	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2023-25 Biennium**

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

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Subtotal	-	-	390,076	389,564	-	512	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2023-25 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: 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(123,987)	(123,987)	-	-	-	-	-
811 - Budget Reconciliation	-	-	322,600	322,600	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Reclasses	-	-	-	-	-	-	-	-	-
101 - Electronic Records System	-	-	460,088	460,088	-	-	-	-	-
102 - Victims Advocate (AS2)	-	-	-	-	-	-	-	-	-
103 - County Hearing Officers: Special Payments	-	-	-	-	-	-	-	-	-
104 - IAA with Dept. of Corrections for HR	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2023-25 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>
105 - Juvenile Hearings	2	2.00	953,897	953,897	-	-	-	-	-
Subtotal Policy Packages	2	2.00	1,612,598	1,612,598	-	-	-	-	-
Total 2023-25 Leg. Adopted Budget	30	30.00	13,419,866	13,407,170	-	12,696	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	5.26%	15.28%	15.29%	-	4.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	7.14%	7.14%	13.66%	13.67%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2023-25 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>
2021-23 Leg Adopted Budget	27	27.00	10,648,110	10,635,926	-	12,184	-	-	-
2021-23 Emergency Boards	3	1.50	993,131	993,131	-	-	-	-	-
2021-23 Leg Approved Budget	30	28.50	11,641,241	11,629,057	-	12,184	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.50)	148,451	148,451	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	28	28.00	11,789,692	11,777,508	-	12,184	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,445)	(12,445)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,945	19,945	-	-	-	-	-
Subtotal	-	-	7,500	7,500	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(380,000)	(380,000)	-	-	-	-	-
Subtotal	-	-	(380,000)	(380,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	336,215	335,703	-	512	-	-	-
State Gov't & Services Charges Increase/(Decrease)			53,861	53,861	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2023-25 Biennium**

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

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Subtotal	-	-	390,076	389,564	-	512	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2023-25 Biennium**

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

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070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
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080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
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093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(123,987)	(123,987)	-	-	-	-	-
811 - Budget Reconciliation	-	-	322,600	322,600	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Reclasses	-	-	-	-	-	-	-	-	-
101 - Electronic Records System	-	-	460,088	460,088	-	-	-	-	-
102 - Victims Advocate (AS2)	-	-	-	-	-	-	-	-	-
103 - County Hearing Officers: Special Payments	-	-	-	-	-	-	-	-	-
104 - IAA with Dept. of Corrections for HR	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2023-25 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>
105 - Juvenile Hearings	2	2.00	953,897	953,897	-	-	-	-	-
Subtotal Policy Packages	2	2.00	1,612,598	1,612,598	-	-	-	-	-
Total 2023-25 Leg. Adopted Budget	30	30.00	13,419,866	13,407,170	-	12,696	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	5.26%	15.28%	15.29%	-	4.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	7.14%	7.14%	13.66%	13.67%	-	-	-	-	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

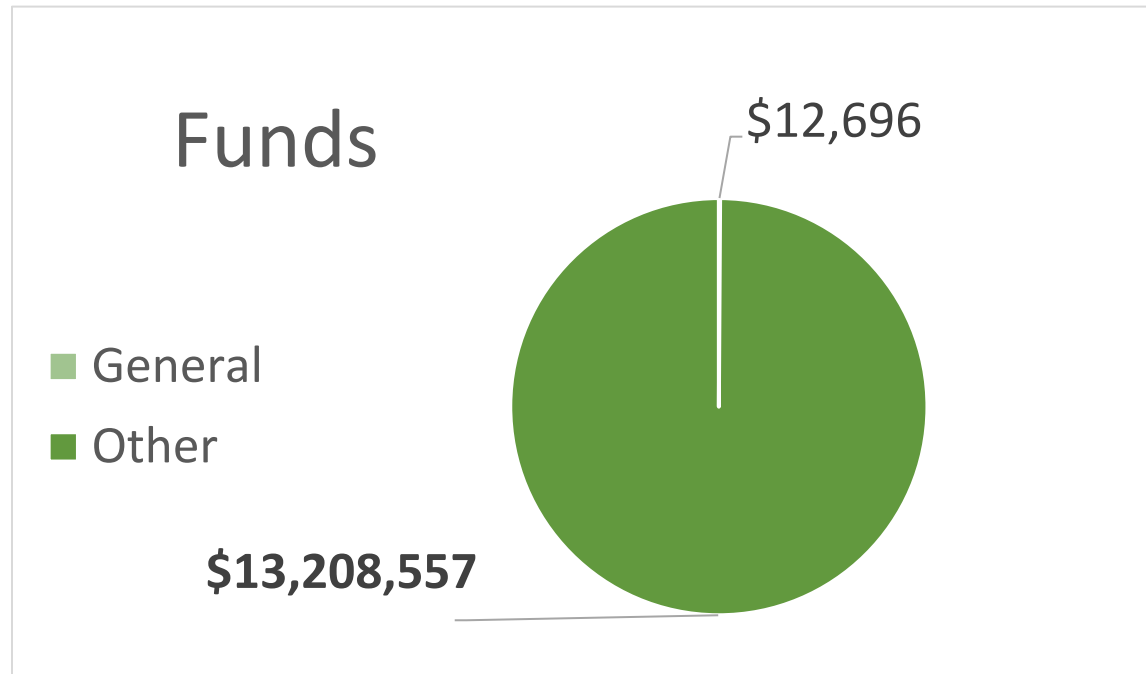
**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
013-00-00-00000	Parole Board						
	General Fund	8,664,534	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
	Other Funds	23,999	12,184	12,184	12,696	12,696	12,696
	All Funds	8,688,533	10,648,110	11,641,241	13,980,398	13,311,547	13,419,866
TOTAL AGENCY							
	General Fund	8,664,534	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
	Other Funds	23,999	12,184	12,184	12,696	12,696	12,696
	All Funds	8,688,533	10,648,110	11,641,241	13,980,398	13,311,547	13,419,866

REVENUE FORECAST NARRATIVE

The 2023-25 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.



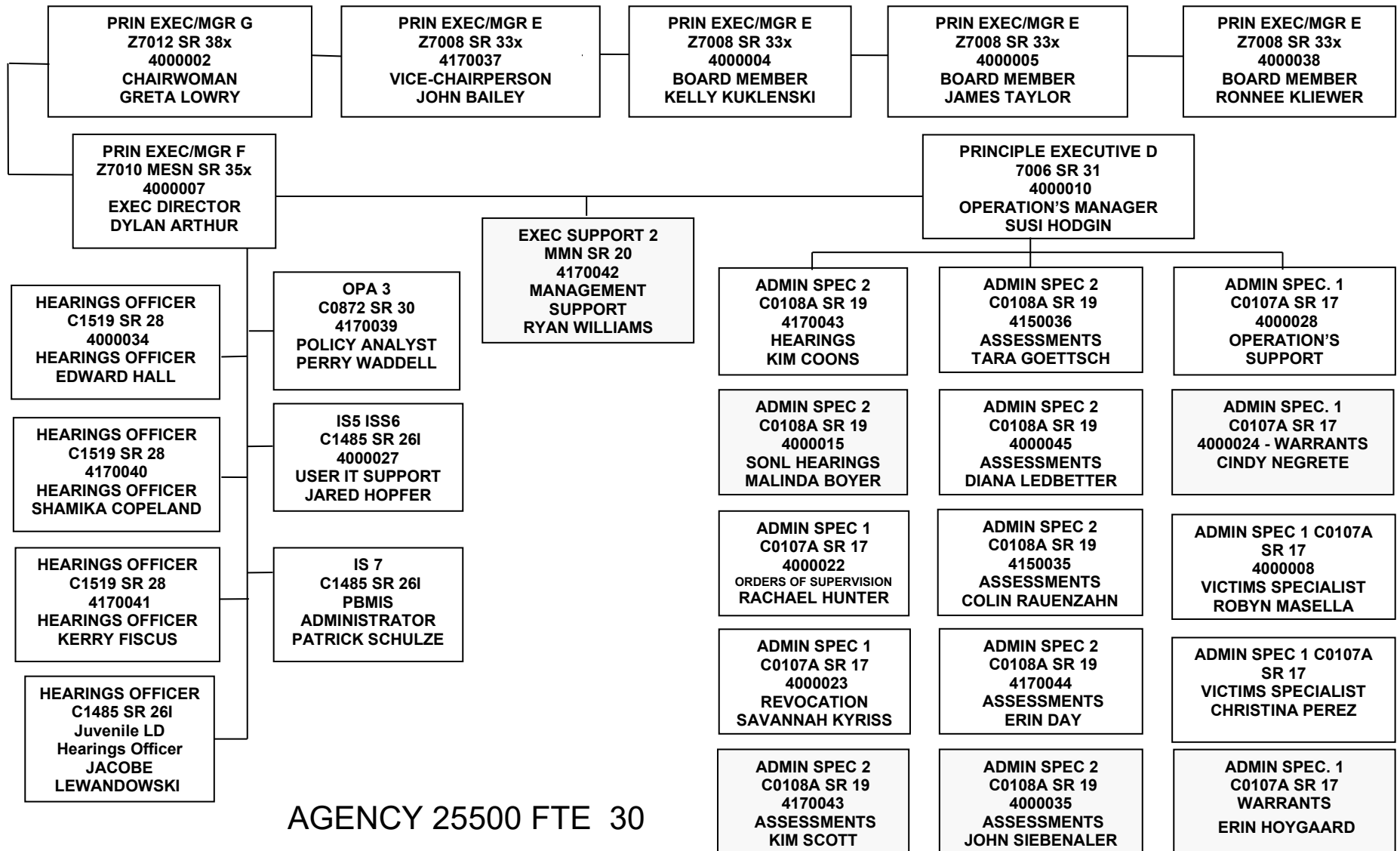
The sources of Other Funds Revenues for the Board are the sale of documents and hearing tapes to members of the public and justice involved persons and court-ordered fees paid to the Board.

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 2023-25, there are no proposed changes in revenue sources or fees, nor are there any proposals for new legislation regarding revenues.

AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE 2023-25 ORGANIZATION CHART

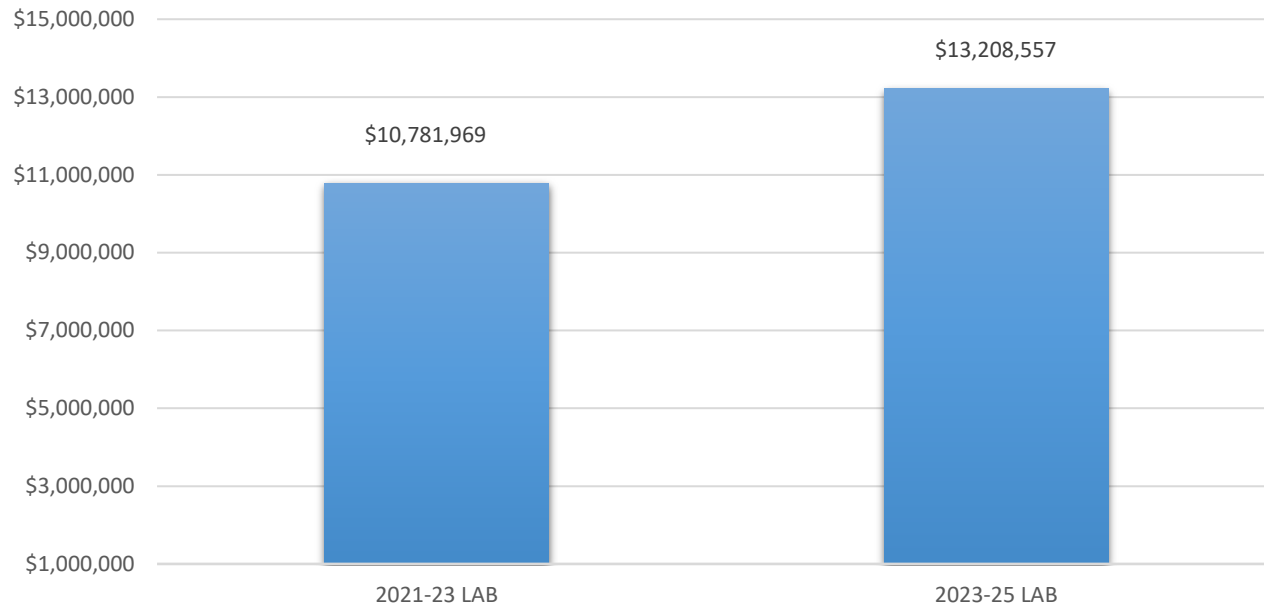


PROGRAM UNIT EXECUTIVE SUMMARY

Oregon Board of Parole & Post-Prison Supervision:

A) 10 Year Plan Primary Outcome Area: Public Safety
Secondary/Tertiary Outcome Area: N/A
B) Program Contact: Dylan Arthur, Executive Director, 503-945-0900

C) Program Unit's Total Fund Budget



D) Program Overview:

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

PROGRAM UNIT EXECUTIVE SUMMARY

E) Program Funding:

The Legislatively Adopted Budget funded **\$13,208,557** to continue as the releasing authority for inmates and the supervising authority for offenders 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 offenders in the community. Under HB 2549 (2013) and HB 2320 (2015), the Board will also 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 5 Policy Option Packages:

Package 100, Reclassification of Existing Positions. This package reclassifies 2 positions. These reclassifications are funded through decreasing funds budgeted for Services and Supplies and increasing personal services budgets; this is a net zero cost to the General Fund:

- Position 4000029 - Office Specialist 1 to Administrative Specialist 1 in order to facilitate necessary work on policies, procedures, and laws regarding warrants; and
- Position 4000027 - Information Services Specialist 5 to Information Services Specialist 7 to provide project management and oversight for new technology and business processes.

Package 101: Electronic Conversion of Offender Records. This package includes one-time funding of \$460,088 General Fund to support the conversion of paper records to electronic files. The board has approximately three million pages of paper records from hearings, including criminal histories and legal documentation. The paper records are currently stored in the board's office, and the conversion of files will streamline access and retrieval of the files. The Legislature previously provided the board funding to begin a Request for Proposal process. This package funds the contract with the vendor identified in that process.

Package 105: Juvenile Hearings. This package provides one-time funding of \$953,897 General Fund to establish one limited duration Administrative Specialist 2 (1.00 FTE) and one limited duration Correctional Hearings Officer (1.00 FTE) to facilitate release hearings for individuals who committed their crimes as juveniles. In addition to the limited-duration positions, this package funds other work required for these hearings, including psychological evaluations and post-sentence investigations.

PROGRAM UNIT EXECUTIVE SUMMARY

F) Program Description:

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

The Board of Parole & Post-Prison Supervision has one decision unit and is therefore, one program. Contained within the agency’s statutory authority, this program’s listed functions are as follows:

- Set parole dates for inmates committing felony crimes prior to November 1, 1989; determine when, or if, inmates 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 offenders being released from prison.
- Issue warrants for Board offenders on abscond and sanction those offenders in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and inmate releases.
- Monitor, adjust and discharge an offender’s status on supervision.
- Respond to inmate 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, local community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, and others.
- Assess and classify registered sex offenders into notification levels.
- Conduct hearings for reclassification and relief from sex offender registration.
- Respond to public, media and offender inquiries.

Program Justification and Link to 10 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 offender released from the Oregon Department of Corrections. The Board makes releasing decisions on Oregon’s most dangerous criminals, and does so by utilizing both policies and practices that target only those offenders who are ready for reentry into our communities. The vision described in the 10 Year Plan includes managing offenders within

PROGRAM UNIT EXECUTIVE SUMMARY

local public safety systems rather than in prisons. The Board of Parole & Post-Prison Supervision is essential to the management of these offenders. Beginning in 2015, the Board became responsible for assessing sex offenders in Oregon and assigning a risk to reoffend to each offender. The 10 year plan uses strategies to increase speed and efficiency of these assessments.

The 10 Year Plan includes these strategies:

- **Increase the speed and efficiency of sex offender assessments:** The Board is responsible for conducting risk assessments for sex offenders in Oregon. There are over 33,000 registered 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 offender.
- **Reduce reliance on prison:** The Board reserves the option of returning offenders to prison for only the most serious behavioral violations which directly threaten the public's safety.
- **Evidence based supervision strategies:** The Board collaborates with its Department of Corrections and Community Corrections partners to establish supervision conditions that adhere to the risk-need principle which places the offender in the best situation for successful reintegration into the community.
- **Communications systems:** The Board has policies and practices in place for responses to warrant requests from the community corrections field. These communication protocols result in our warrants being completely processed through the law enforcement communication systems, and, therefore, enabling our law enforcement partners to respond swiftly to violation matters.
- **Improve citizen access to justice:** The Board notifies community corrections partners, individual victims, and district attorney offices of upcoming hearings to allow each access to represent how the offender's criminal behaviors have impacted them and the public's safety.

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

PROGRAM UNIT EXECUTIVE SUMMARY

Program Performance:

Performance in this program is measured in a number of ways. The most significant measure is the rate at which offenders remain out of prison upon release: Key Performance Measure #1 - Parole Recidivism.

According to statistics pulled from the Oregon Criminal Justice Commission, offenders who released to parole or post-prison supervision in 2019 have maintained an 82.3% success rate and in 2020, a 100% success rate.

Additional Performance Measures:

Legislatively adopted budget key performance measures: 2 (Orders of Supervision) - timeliness of supervision orders received before offenders' release; 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 & Post-Prison Supervision is in Oregon Revised Statutes, Chapters 144 and 181; 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 30 full-time employees.

Significant Proposed Program Changes from 2021- 23:

None. The Board will continue from 2022, holding hearings for persons whose crime was committed as a juvenile and have served 15 years incarcerated.

PROGRAM UNIT NARRATIVE

The Board of Parole & Post-Prison Supervision has one decision unit and is therefore, one program.

The Board's primary funding source is the General Fund and was funded at \$13,208,557 for 2023-25 which added 3 positions to 30 full-time employees.

While the Board's *release* authority has dwindled over the years to approximately 1221 inmates, its supervisory authority over offenders on Post-Prison Supervision in the community has risen to nearly 15,000 offenders. The Board reviews and votes on every release plan submitted by inmates 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 inmate'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 inmate 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 HB2549, sex offender risk assessments are required for those registered offenders in Oregon who will fall into the sex offender notification level system.

Pursuant to HB2549 (2013) and HB2320 (2015), the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL). Approximately 19,599 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.

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 inmates/offenders; and by collection of court ordered restitution owed to the Board. The current projection for 2023-25 OF revenues is \$12,696. No significant changes are proposed.

PROGRAM UNIT - POLICY OPTION PACKAGES

2023-25 POPs - Board of Parole & Post-Prison Supervision – 25500

1. 100: Reclassification of Existing Positions \$32,742
 - a. OS1 (4000029) reclass to AS1 - *Warrants Specialist* \$27,875
 - b. ISS5 (4000027) reclass to ISS6 – *Information Technology Specialist* \$4,867
2. 101: Electronic Conversion of Offender Records – \$460,088
3. 102: New Position: Administrative Specialist 2 (AS2) - *Victim's Specialist*- \$199,059
4. 103: Contracts for County Hearings Officers – \$133,285
5. 104: IAA with Dept. of Corrections for HR Services - \$195,000
6. 105: Juvenile Hearings - \$1,152,956

Total: \$ 2,173,130

PROGRAM UNIT - POLICY OPTION PACKAGES

Reclassify Staff Positions – Package 100

Purpose

Request for funding of \$32,742 to reclassify 2 staff position to accurately reflect revised job descriptions and the level of responsibility required. This package also includes the cost of Personal Services adjustments, such as pay equity, inflation on non-PICS accounts, STEP differentials, COLA adjustments, unemployment compensation, overtime, differentials, mass transit taxes, normal employee turnover and PERS.

a. Reclassification of an Office Specialist 1 Position #4000029 (Receptionist, AP-C0103-AP) to an Administrative Specialist 1 (Warrants Specialist, AP-C0107- AP Step 3)

Original position description was effective 07/01/1983, with a revision in April 2010; current position is for receptionist and records tech. Request is for reclass to Warrants Specialist in 2023-25 biennium.

The Warrants position at the Board makes critical, independent judgments on policies, procedures, and laws regarding warrants, status of warrants, issuing warrants, clearing of warrants for offenders. This position is a critical component for the public and victim's safety not only within Oregon, but nationwide. In addition to working with the warrants, the duties of this position also require the position to 'validate' Law Enforcement Data' (LEDS) information, which includes hundreds of pages every month. For this desk to stay in LEDS compliance, the Agency has all staff that are LEDS certified help with the Warrant desk, all assisting with LEDS validations and reviews, as well as 3 other staff at the Agency, as well as Santiam Correctional institution staff, that must assist in coverage for breaks, vacation, sick leave etc. The agency has staff that were hired to do a specific job, that must take time out of their work, to assist with the Warrants desk. In order to properly staff this position, the Warrants desk requires two full time positions dedicated to these duties to maintain the requirements for public safety in this area. The request is to reclassify a vacant OS1 position to an Admin Spec 1.

Cost difference for biennium: \$27,875

b. Reclassification of an Information Systems Specialist 5 Position #4000027 (AI-C1485-AP) to an Information Technology Specialist 6 Position (AI-C1486-AP Step 8)

Original position description was effective 07/01/2010, with a revision in June 2022; position is currently working as Board information technology specialist. Request is for reclass in 2023-25 biennium.

- a. A recent review of the position duties of our ISS5 position at the Board have grown to a level that justifies this position being reclassified to an ISS6. This position plays a critical role within the management team, and the Agency's operations and long-term goals and planning. Among the duties that we found that justifies changing this position to an IS6 are:
 - i. Provides Project Management and oversight that involves introduction of new technology or business processes that involve multiple vendors and require interjurisdictional cooperation;

PROGRAM UNIT - POLICY OPTION PACKAGES

- ii. Establishes standards, recommending changes in business processes for effective utilization of the system resources, deals with establishing process and procedures for others to use, consulting with and advising other staff and dealing with critical problems at the Board;
- iii. Participates in mid to high level strategic planning for resources, disaster planning, new technology, acquisitions, and overall security;
- iv. Works 70% of the time in several infrastructure functions, performing customer assistance, operations and construction at complexity Level 3 – as described and established within the State of Oregon’s requirement of Job classifications.

b. There are no current alternatives for duty distribution for this position. Therefore, we respectfully request our ISS5 to be reclassified to the correct classification of an ISS6.

Cost difference for biennium: \$4,867

These positions, #4000029 and #4000027, will be submitted for reclassification approval by DOC and the Department of Administrative Services.

Benchmarks facilitated will include:

- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **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:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

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

PROGRAM UNIT - POLICY OPTION PACKAGES

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: \$32,742

HOW ACHIEVED:

Reclassification will be completed within the 2023-25 biennium.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Performance data will be monitored. Duties will be monitored to ensure match with new position description.

REVENUE SOURCE

General Fund - \$48,000

2025-27 FISCAL IMPACT

If approved, these reclassifications will become part of the Base Budget for 2023-25 and be subject to personnel cost factors established by the Department of Administrative Services in developing the 2025-27 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

Electronic Document Conversion – Package 101

Purpose

Request for \$460,088 of general fund to convert approximately 3 million pages of paper records belonging to Justice Involved Individuals' (JII) to electronic files and use an electronic records management system to manage Board files.

The Board of Parole has identified major inefficiencies in our current business process of managing JII paper records. When responding to records requests from our partners of the community an employee must drive to our filing room, pull the record, and manually scan and email the record to the requestor, or to themselves if redacting is required. This has become an area of inefficiency both in cost and time in our organization. The costs of supplies and staff time of working with paper records vs electronic records will continue to grow if we manage records in this manner. We have determined that the best approach to our operations would be to invest in an electronic records management program and obtain the services of a third-party vendor to digitize our existing JII records.

This results in a much higher cost over electronic records due to staff time, storage space and inability to quickly search records via computer. It also means that we have no efficient way to track the origination, retention, and destruction date of records, resulting in an inability to fully comply with our state record retention schedules. There is also no way to create a back-up of paper records in case of disaster. In addition, DAS sold the building that stored our paper records system, and it was cost prohibitive to find another location to house our records system. Because of this, the Board was forced to move its records into boxes and store the boxes in our office to maintain CJIS compliance. This has displaced current staff and impedes our ability to expand.

The Board is requesting funding to scan and digitize all records into an electronic storage and retrieval system. This will allow electronic search of records and the ability to instantly use and share appropriate records with other public safety agencies and the public. In addition, staff will be able to retrieve Board records from every computer, including when telecommuting. This system will also automatically back-up files in case of disaster or power outage.

Electronic record systems (ERS) (also known as Electronic Document Management or Electronic Records Management) are already utilized by other public safety and law enforcement agencies, including the Department of Corrections and Oregon State Police. A secure electronic records system will allow us to continue to respond to the needs of our partners and the citizens of Oregon in an efficient and fiscally responsible manner.

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.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **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.
- **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: Making Government More Effective** – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

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

PROGRAM UNIT - POLICY OPTION PACKAGES

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: \$460,088

HOW ACHIEVED

Record will be scanned by a robot into electronic version and placed in offender files. Paper records will be held 90 days to ensure they were successfully scanned then securely destroyed. ERS implemented, and staff trained on use. Timeline to completion is 18 months.

Budget:

1. Scanning of paper records \$255,000
2. Purchase, set-up, and staff training of Electronic Records Management software: \$205,088
3. Ongoing biennial costs after first biennium \$90,000

STAFFING IMPACT

None

QUANTIFYING RESULTS

Services will be monitored for efficiency.

REVENUE SOURCE

General Fund - \$460,088

2021-23 FISCAL IMPACT

If approved, \$460,088 General Fund will become part of the Base Budget for 2023-25. Ongoing costs of \$90,000 per biennium will be subject to inflationary factors established by the Department of Administrative Services in developing the 2025-27 budget.

The Board was appropriated \$50,000 in 2022 for electronic documents management to cover DAS costs in requesting proposals for this project (HB 5202).

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Administrative Specialist 2 (AS2) – Package 102

Purpose

Request for \$199,059 of general fund for Establish 1 permanent, full time, Administrative Specialist 2 (AS2) position (C0107 AP, SR15 Step 3) as Victim's Specialist. This position has the same duties as position # 4000008.

The Board currently has 1 full-time Victim's Specialist position. The Victim's Specialist (VS) attends Board hearing with behalf of victims. VS also provides notifications and victim advocate support to all victims and stakeholders registered with the Board. The VS assists management in developing procedures, systems and forms necessary to complete the agency's work, as well as delivering direct services to victims, stakeholders and partnering agencies. The VS reviews and tracks victim requests for information, discusses safety planning for victims and family preparing for an offender's release, and provides statutorily mandated timely notification to victims, stakeholders, and local district attorneys. The VS must practice crisis and trauma intervention and assess victims' immediate and long-term needs in preparation for Board hearings and possible offender release. In addition, the VS monitors resources around the state and makes appropriate referrals to agency partners or community organizations when appropriate.

The volume of regular Board hearings has also been increasing since 2020. Post June-1995 murderers are now eligible for hearings after the adult in custody has served 25 years. Currently, the VS has the problem of being in two places at once when hearings overlap and the increased volume of hearings overall. The Board is scheduling hearings out further and further in advance because more people are asking for hearings than there are spots in each month. That increase in hearings also means increase in preparation work both behind the scenes and direct service to victims. In January 2019, the Board began holding SONL hearings for individuals who want the get a reclassification of their notification level or get relief from the obligation to register. Now that these hearings are regularly scheduled, again the problem arises that there is currently no VS back-up when there are simultaneous hearings. The VS will share responsibilities with the Board's current VS.

The VS plans, prepares and presents training and informational sessions for agency staff, clients and to the public to educate on the agency, the victim services we provide, as well as changes in statute or rule that may affect procedures for those services. The VS represents the Board on crime victims' rights task forces, advisory boards and committees as requested. The VS collects data and prepares reports outlining impacts of legislation or changes in procedures on agency program, and compiles information related to Key Performance Measures.

Benchmarks facilitated will include:

- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.

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- **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: Making Government More Effective** – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

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: \$199,059

HOW ACHIEVED

New staff member would be trained by current victim specialist and then there will be a sharing of duties.

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STAFFING IMPACT

1 additional permanent full time staff member.

QUANTIFYING RESULTS

Victims' services will be monitored for efficiency. KPM #3 tracks victims' services.

REVENUE SOURCE

General Fund - \$199,059

2023-25 FISCAL IMPACT

If approved, \$199,059 General Fund will become part of the Base Budget for 2023-25 and be subject to personnel cost factors established by the Department of Administrative Services in developing the 2025-27 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

Oregon County Hearings Officers – Package 103

PURPOSE

Request for \$133,285 of general fund for Board to continue contracting with Oregon counties for county hearings officers.

The Board of Parole is tasked with holding hearings for supervised persons when they are charged with violations of their supervision conditions. The Board contracts with most Oregon counties to hold hearings instead of hiring additional staff. Personnel costs for an additional hearings officer would be approximately \$310,000 per biennium. Contacting with the counties saves the Board more than 50% of that cost.

Previously this amount was funded by shifting funds in a Package 060. When that package was created, the Board had a surplus under the Attorney General budget line. Due to increases in litigation, that surplus is no longer expected so the Board has opted to ask for this policy option package.

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 #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 #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: Making Government More Effective** – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

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.

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- **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.
- **Ensure Legal Integrity:** Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.
- **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: \$133,285

HOW ACHIEVED:

Costs are ongoing and will be inflation adjusted for the 2025-27 biennium.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Performance data is monitored including number of hearings and percent of total in Oregon.

REVENUE SOURCE

General Fund - \$133,285

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2021-23 FISCAL IMPACT

If approved, \$133,285 General Fund will become part of the Base Budget for 2023-25 and be subject to inflationary factors established by the Department of Administrative Services in developing the 2025-27 budget.

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INTERAGENCY AGREEMENT WITH DEPARTMENT OF CORRECTIONS FOR HUMAN RESOURCES SERVICES

Package 104

Purpose

The Board is requesting a General Fund increase of \$195,000 to fund an interagency agreement with the Department of Corrections for HR services. The amount was provided by DOC and is the approximate cost of .5 FTE in their HR Department.

The Board is not large enough of an agency to have all the required resources so the Board contracts with DAS and DOC for various services. The Board currently has agreements with DOC for IT access and support and for \$80,000 for HR services. Due to the growth of the Board staff, DOC is requesting additional funds for HR services. The Board contracts with DOC for these services because the agency is familiar with the Board's needs and shares many of the same HR rules.

Additional services such as payroll, procurement, contracts, and fiscal analysis are contracted with DAS.

Benchmarks facilitated:

- **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.
- **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:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

PROGRAM UNIT - POLICY OPTION PACKAGES

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: \$195,000

HOW ACHIEVED

Interagency agreement will be made for biennium

STAFFING IMPACT

None

QUANTIFYING RESULTS

Services will be monitored for efficiency and compared in cost to DAS services.

PROGRAM UNIT - POLICY OPTION PACKAGES

REVENUE SOURCE

General Fund - \$195,000

2021-23 FISCAL IMPACT

If approved, \$195,000 General Fund will become part of the Base Budget for 2023-25 and will be subject to inflationary factors established by the Department of Administrative Services in developing the 2025-27 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

HEARINGS FOR OFFENDERS WHO COMMITTED CRIME AS JUVENILE – Package 105

Purpose

The Board is requesting a General Fund increase of \$1,152,956 including position authority for 2 limited duration positions, to facilitate the release hearings of those individuals who committed their crimes as juveniles. In 2019 the Legislature passed Senate Bill 1008 (Chapter 634, Oregon Laws 2019) that created ORS 144.397. The Board is currently conducting hearings and Board business at full capacity and needs funding and staff to assist with the additional workload. In addition, the Governor has forwarded a list of Adults in Custody (AIC) whose crimes were committed as a juvenile, that are immediately eligible for a release hearing.

(Note: no hearings are currently taking place as there is ongoing litigation.)

The Board plans to hold 2-4 additional hearings per month and hearings will be ongoing as each eligible AIC reaches 15 years of incarceration and they request a hearing.

These release hearings will be administrative hearings and utilize the same processes and procedures used in traditional Board hearings. These hearings are nearly the same as those held in traditional courtrooms. Attending will be Board members, Board staff, the AIC, the AIC's attorney, district attorney from the county of conviction and victims and a victim representative. Psychological risk assessment and Post Sentence Investigations will be ordered prior to the hearing. As with all Board hearings, Board members will review all relevant documents and testimony before making a decision regarding the release of the individual. At this point all hearings will be virtual, and the Board has adopted technology during the pandemic to ensure all participants the opportunity to hear and be heard.

This request of \$ 1,192,956 General Fund and 2 limited duration positions is made to carry out the provisions of ORS 144.397.

ORS 144.397: Release eligibility for juvenile offenders after 15 years of imprisonment; board hearing; rules. (1)(a) A person convicted of an offense or offenses committed when the person was under 18 years of age, who is serving a sentence of imprisonment for the offense or offenses, is eligible for release on parole or post-prison supervision as provided in this section after the person has served 15 years of imprisonment.

Benchmarks facilitated:

- **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.

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- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
- **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:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

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

PROGRAM UNIT - POLICY OPTION PACKAGES

supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$ 1,192,956

HOW ACHIEVED

Costs for program:

a. Psychological Risk Evaluations (\$3,400 per hearing):	\$244,800
b. Post Sentence Reports:	cost absorbed by DOC
c. Attorneys for AICs (\$1,800 per AIC):	\$129,600
d. DOJ costs and appeals:	\$350,000
e. Position 1 of 2: Hearings Specialist (Administrative Specialist 2 (0108) – Limited duration 1.0 FTE):	\$190,000
f. Position 2 of 2: Hearings Officer (Correctional Hearings Officer (1519) – Limited duration 1.0 FTE):	\$278,556
Total Requested:	\$ 1,192,956

STAFFING IMPACT

None

QUANTIFYING RESULTS

Services will be monitored for efficiency.

REVENUE SOURCE

General Fund - \$ 1,192,956

2021-23 FISCAL IMPACT

If approved, \$ 1,192,956 General Fund will become part of the Base Budget for 2023-25.

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	7,500	-	-	-	-	-	7,500
Total Revenues	\$7,500	-	-	-	-	-	\$7,500
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	18,005	-	-	-	-	-	18,005
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	1,939	-	-	-	-	-	1,939
Vacancy Savings	(12,445)	-	-	-	-	-	(12,445)
Total Personal Services	\$7,500	-	-	-	-	-	\$7,500
Total Expenditures							
Total Expenditures	7,500	-	-	-	-	-	7,500
Total Expenditures	\$7,500	-	-	-	-	-	\$7,500
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	(380,000)	-	-	-	-	-	(380,000)
Total Revenues	(\$380,000)	-	-	-	-	-	(\$380,000)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	(74,000)	-	-	-	-	-	(74,000)
Professional Services	(54,000)	-	-	-	-	-	(54,000)
Attorney General	(150,000)	-	-	-	-	-	(150,000)
Medical Services and Supplies	(102,000)	-	-	-	-	-	(102,000)
Total Services & Supplies	(\$380,000)	-	-	-	-	-	(\$380,000)
Total Expenditures							
Total Expenditures	(380,000)	-	-	-	-	-	(380,000)
Total Expenditures	(\$380,000)	-	-	-	-	-	(\$380,000)
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	389,564	-	-	-	-	-	389,564
Total Revenues	\$389,564	-	-	-	-	-	\$389,564
Services & Supplies							
Instate Travel	1,756	-	-	-	-	-	1,756
Employee Training	1,086	-	-	-	-	-	1,086
Office Expenses	1,107	-	512	-	-	-	1,619
Telecommunications	998	-	-	-	-	-	998
State Gov. Service Charges	53,861	-	-	-	-	-	53,861
Data Processing	344	-	-	-	-	-	344
Publicity and Publications	18	-	-	-	-	-	18
Professional Services	46,725	-	-	-	-	-	46,725
Attorney General	241,079	-	-	-	-	-	241,079
Employee Recruitment and Develop	18	-	-	-	-	-	18
Dues and Subscriptions	42	-	-	-	-	-	42
Facilities Rental and Taxes	20,729	-	-	-	-	-	20,729
Facilities Maintenance	532	-	-	-	-	-	532
Medical Services and Supplies	11,697	-	-	-	-	-	11,697
Other Services and Supplies	8,254	-	-	-	-	-	8,254
Expendable Prop 250 - 5000	530	-	-	-	-	-	530
IT Expendable Property	788	-	-	-	-	-	788
Total Services & Supplies	\$389,564	-	\$512	-	-	-	\$390,076

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
Total Expenditures							
Total Expenditures	389,564	-	512	-	-	-	390,076
Total Expenditures	\$389,564	-	\$512	-	-	-	\$390,076
Ending Balance							
Ending Balance	-	-	(512)	-	-	-	(512)
Total Ending Balance	-	-	(\$512)	-	-	-	(\$512)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 060 - Technical 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							
Data Processing	(6,000)	-	-	-	-	-	(6,000)
Attorney General	(133,285)	-	-	-	-	-	(133,285)
Total Services & Supplies	(\$139,285)	-	-	-	-	-	(\$139,285)
Special Payments							
Dist to Counties	139,285	-	-	-	-	-	139,285
Total Special Payments	\$139,285	-	-	-	-	-	\$139,285
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: 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							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
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 - Reclasses**

**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	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	28,008	-	-	-	-	-	28,008
Public Employees' Retire Cont	5,020	-	-	-	-	-	5,020
Social Security Taxes	2,143	-	-	-	-	-	2,143
Paid Family Medical Leave Insurance	112	-	-	-	-	-	112
Reconciliation Adjustment	(2,541)	-	-	-	-	-	(2,541)
Total Personal Services	\$32,742	-	-	-	-	-	\$32,742
Services & Supplies							
Instate Travel	(1,807)	-	-	-	-	-	(1,807)
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	(8,435)	-	-	-	-	-	(8,435)
Facilities Maintenance	(12,500)	-	-	-	-	-	(12,500)
Expendable Prop 250 - 5000	(10,000)	-	-	-	-	-	(10,000)
Total Services & Supplies	(\$32,742)	-	-	-	-	-	(\$32,742)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 100 - Reclasses**

**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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Electronic Records System**

**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	460,088	-	-	-	-	-	460,088
Total Revenues	\$460,088	-	-	-	-	-	\$460,088
Services & Supplies							
Employee Training	30,000	-	-	-	-	-	30,000
Office Expenses	20,000	-	-	-	-	-	20,000
Data Processing	88,764	-	-	-	-	-	88,764
Professional Services	255,000	-	-	-	-	-	255,000
IT Professional Services	63,200	-	-	-	-	-	63,200
IT Expendable Property	3,124	-	-	-	-	-	3,124
Total Services & Supplies	\$460,088	-	-	-	-	-	\$460,088
Total Expenditures							
Total Expenditures	460,088	-	-	-	-	-	460,088
Total Expenditures	\$460,088	-	-	-	-	-	\$460,088
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Victims Advocate (AS2)**

**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	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Victims Advocate (AS2)**

**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							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - County Hearing Officers: Special Payments**

**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	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 104 - IAA with Dept. of Corrections for HR**

**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							
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: 105 - Juvenile Hearings**

**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	953,897	-	-	-	-	-	953,897
Total Revenues	\$953,897	-	-	-	-	-	\$953,897
Personal Services							
Class/Unclass Sal. and Per Diem	277,176	-	-	-	-	-	277,176
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	49,670	-	-	-	-	-	49,670
Social Security Taxes	21,204	-	-	-	-	-	21,204
Paid Family Medical Leave Insurance	1,108	-	-	-	-	-	1,108
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	79,200	-	-	-	-	-	79,200
Total Personal Services	\$428,556	-	-	-	-	-	\$428,556
Services & Supplies							
Professional Services	93,987	-	-	-	-	-	93,987
Attorney General	253,823	-	-	-	-	-	253,823
Medical Services and Supplies	177,531	-	-	-	-	-	177,531
Total Services & Supplies	\$525,341	-	-	-	-	-	\$525,341
Total Expenditures							
Total Expenditures	953,897	-	-	-	-	-	953,897
Total Expenditures	\$953,897	-	-	-	-	-	\$953,897

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Juvenile Hearings**

**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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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	(123,987)	-	-	-	-	-	(123,987)
Total Revenues	(\$123,987)	-	-	-	-	-	(\$123,987)
Services & Supplies							
Instate Travel	(608)	-	-	-	-	-	(608)
Employee Training	(22,251)	-	-	-	-	-	(22,251)
Office Expenses	(20,405)	-	-	-	-	-	(20,405)
Telecommunications	(3,068)	-	-	-	-	-	(3,068)
Data Processing	(10,677)	-	-	-	-	-	(10,677)
Other Services and Supplies	(66,978)	-	-	-	-	-	(66,978)
Total Services & Supplies	(\$123,987)	-	-	-	-	-	(\$123,987)
Total Expenditures							
Total Expenditures	(123,987)	-	-	-	-	-	(123,987)
Total Expenditures	(\$123,987)	-	-	-	-	-	(\$123,987)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 811 - Budget Reconciliation**

**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	322,600	-	-	-	-	-	322,600
Total Revenues	\$322,600	-	-	-	-	-	\$322,600
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Medical Services and Supplies	322,600	-	-	-	-	-	322,600
Total Services & Supplies	\$322,600	-	-	-	-	-	\$322,600
Total Expenditures							
Total Expenditures	322,600	-	-	-	-	-	322,600
Total Expenditures	\$322,600	-	-	-	-	-	\$322,600
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

**Parole & Post Prison Supervision, State Board of
2023-25 Biennium**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	1,000	1,000
Sales Income	1,963	6,500	6,500	404	404	404
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	\$1,404	\$1,404

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

Parole & Post Prison Supervision, State Board of
2023-25 Biennium

Agency Number: 25500

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	1,000	1,000
Sales Income	1,963	6,500	6,500	404	404	404
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	\$1,404	\$1,404

BUDGET NARRATIVE

Capital Budgeting and Facilities Maintenance

The Board has no capital assets nor maintains any buildings.

Parole & Post Prison Supervision, State Board of**Summary Cross Reference Listing and Packages****2023-25 Biennium****Agency Number: 25500****BAM Analyst: Fox, Lisa****Budget Coordinator: Dunn, Dan - (971)900-9751**

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	060	0	Technical Adjustments	Essential Packages
013-00-00-00000	Parole Board	070	0	Revenue Shortfalls	Policy Packages
013-00-00-00000	Parole Board	081	0	June 2022 Emergency Board	Policy Packages
013-00-00-00000	Parole Board	090	0	Analyst Adjustments	Policy Packages
013-00-00-00000	Parole Board	091	0	Additional 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	810	0	Statewide Adjustments	Policy Packages
013-00-00-00000	Parole Board	811	0	Budget Reconciliation	Policy Packages
013-00-00-00000	Parole Board	813	0	Policy Bills	Policy Packages
013-00-00-00000	Parole Board	816	0	Capital Construction	Policy Packages
013-00-00-00000	Parole Board	100	0	Reclasses	Policy Packages
013-00-00-00000	Parole Board	101	0	Electronic Records System	Policy Packages
013-00-00-00000	Parole Board	102	0	Victims Advocate (AS2)	Policy Packages

Parole & Post Prison Supervision, State Board of**Summary Cross Reference Listing and Packages**

2023-25 Biennium

Agency Number: 25500**BAM Analyst: Fox, Lisa****Budget Coordinator: Dunn, Dan - (971)900-9751**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
013-00-00-00000	Parole Board	103	0	County Hearing Officers: Special Payments	Policy Packages
013-00-00-00000	Parole Board	104	0	IAA with Dept. of Corrections for HR	Policy Packages
013-00-00-00000	Parole Board	105	0	Juvenile Hearings	Policy Packages

Parole & Post Prison Supervision, State Board of**Policy Package List by Priority****Agency Number: 25500****2023-25 Biennium****BAM Analyst: Fox, Lisa****Budget Coordinator: Dunn, Dan - (971)900-9751**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	013-00-00-00000	Parole Board
	081	June 2022 Emergency Board	013-00-00-00000	Parole Board
	090	Analyst Adjustments	013-00-00-00000	Parole Board
	091	Additional 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	Reclasses	013-00-00-00000	Parole Board
	101	Electronic Records System	013-00-00-00000	Parole Board
	102	Victims Advocate (AS2)	013-00-00-00000	Parole Board
	103	County Hearing Officers: Special Payments	013-00-00-00000	Parole Board
	104	IAA with Dept. of Corrections for HR	013-00-00-00000	Parole Board
	105	Juvenile Hearings	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
	810	Statewide Adjustments	013-00-00-00000	Parole Board
	811	Budget Reconciliation	013-00-00-00000	Parole Board
	813	Policy Bills	013-00-00-00000	Parole Board
	816	Capital Construction	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****2023-25 Biennium****Parole & Post Prison Supervision, State Bd of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	37,699	35,637	35,637	35,637	35,637	35,637
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(7,301)	(7,301)	(3,514)	(3,514)	(3,514)
BEGINNING BALANCE						
3400 Other Funds Ltd	37,699	28,336	28,336	32,123	32,123	32,123
TOTAL BEGINNING BALANCE	\$37,699	\$28,336	\$28,336	\$32,123	\$32,123	\$32,123
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,669,440	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	334	5,500	5,500	1,000	1,000	1,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,963	6,500	6,500	404	404	404
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	16,904	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	8,669,440	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-000-00-00-00000****2023-25 Biennium****Parole & Post Prison Supervision, State Bd of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	19,201	12,000	12,000	1,404	1,404	1,404
TOTAL REVENUE CATEGORIES	\$8,688,641	\$10,647,926	\$11,641,057	\$13,969,106	\$13,300,255	\$13,408,574
AVAILABLE REVENUES						
8000 General Fund	8,669,440	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
3400 Other Funds Ltd	56,900	40,336	40,336	33,527	33,527	33,527
TOTAL AVAILABLE REVENUES	\$8,726,340	\$10,676,262	\$11,669,393	\$14,001,229	\$13,332,378	\$13,440,697
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,787,769	4,390,800	4,822,489	5,301,240	5,301,240	5,193,144
3400 Other Funds Ltd	1,556	-	-	-	-	-
All Funds	3,789,325	4,390,800	4,822,489	5,301,240	5,301,240	5,193,144
3160 Temporary Appointments						
8000 General Fund	47,997	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,226	7,032	7,032	7,032	7,032	7,032
3190 All Other Differential						
8000 General Fund	43,028	335,327	335,327	335,327	335,327	335,327
SALARIES & WAGES						
8000 General Fund	3,880,020	4,733,159	5,164,848	5,643,599	5,643,599	5,535,503
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL SALARIES & WAGES	\$3,881,576	\$4,733,159	\$5,164,848	\$5,643,599	\$5,643,599	\$5,535,503

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-000-00-00-00000****2023-25 Biennium****Parole & Post Prison Supervision, State Bd of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,130	1,566	1,674	1,643	1,643	1,590
3220 Public Employees' Retire Cont						
8000 General Fund	621,366	810,790	884,739	1,011,336	1,011,336	991,966
3221 Pension Obligation Bond						
8000 General Fund	218,646	258,428	258,428	276,433	276,433	276,433
3230 Social Security Taxes						
8000 General Fund	294,989	362,088	395,112	431,738	431,738	423,469
3240 Unemployment Assessments						
8000 General Fund	24,007	12,203	12,203	12,203	12,203	12,203
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	22,466	22,466	22,034
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	995	1,242	1,329	1,426	1,426	1,380
3260 Mass Transit Tax						
8000 General Fund	23,282	26,854	29,443	31,382	31,382	31,382
3270 Flexible Benefits						
8000 General Fund	810,892	1,032,264	1,103,949	1,227,600	1,227,600	1,188,000
OTHER PAYROLL EXPENSES						
8000 General Fund	1,995,307	2,505,435	2,686,877	3,016,227	3,016,227	2,948,457
TOTAL OTHER PAYROLL EXPENSES	\$1,995,307	\$2,505,435	\$2,686,877	\$3,016,227	\$3,016,227	\$2,948,457

P.S. BUDGET ADJUSTMENTS

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

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Parole & Post Prison Supervision, State Bd of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3455 Vacancy Savings						
8000 General Fund	-	(24,182)	(24,182)	(36,627)	(36,627)	(36,627)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	(2,541)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(24,182)	(24,182)	(36,627)	(36,627)	(39,168)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$24,182)	(\$24,182)	(\$36,627)	(\$36,627)	(\$39,168)
PERSONAL SERVICES						
8000 General Fund	5,875,327	7,214,412	7,827,543	8,623,199	8,623,199	8,444,792
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$5,876,883	\$7,214,412	\$7,827,543	\$8,623,199	\$8,623,199	\$8,444,792
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,720	41,803	41,803	43,881	31,421	41,144
4125 Out of State Travel						
8000 General Fund	7,373	-	-	-	-	-
4150 Employee Training						
8000 General Fund	14,258	25,848	25,848	58,548	58,548	34,683
4175 Office Expenses						
8000 General Fund	34,605	26,352	26,352	49,491	44,744	27,054
3400 Other Funds Ltd	7,020	12,184	12,184	12,696	12,696	12,696
All Funds	41,625	38,536	38,536	62,187	57,440	39,750
4200 Telecommunications						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-000-00-00-00000****2023-25 Biennium****Parole & Post Prison Supervision, State Bd of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	83,120	23,753	23,753	28,544	25,586	21,683
4225 State Gov. Service Charges						
8000 General Fund	298,105	385,755	385,755	439,616	425,093	431,181
4250 Data Processing						
8000 General Fund	6,407	8,196	82,196	91,782	91,782	80,627
4275 Publicity and Publications						
8000 General Fund	2,103	438	438	695	695	456
4300 Professional Services						
8000 General Fund	390,199	530,971	584,971	962,296	926,683	926,683
4315 IT Professional Services						
8000 General Fund	-	-	-	63,200	63,200	63,200
4325 Attorney General						
8000 General Fund	815,626	1,364,339	1,514,339	1,955,418	1,524,658	1,725,956
3400 Other Funds Ltd	11,813	-	-	-	-	-
All Funds	827,439	1,364,339	1,514,339	1,955,418	1,524,658	1,725,956
4375 Employee Recruitment and Develop						
8000 General Fund	37	438	438	695	695	456
4400 Dues and Subscriptions						
8000 General Fund	4,437	1,001	1,001	1,282	1,282	1,043
4425 Facilities Rental and Taxes						
8000 General Fund	459,655	493,550	493,550	514,279	514,279	514,279
4475 Facilities Maintenance						
8000 General Fund	-	12,656	12,656	13,188	688	688

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-000-00-00-00000****2023-25 Biennium****Parole & Post Prison Supervision, State Bd of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4525 Medical Services and Supplies						
8000 General Fund	308,237	278,503	380,503	535,000	467,731	790,331
4575 Agency Program Related S and S						
8000 General Fund	377	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	191,161	196,531	196,531	410,046	198,740	137,807
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	191,236	196,531	196,531	410,046	198,740	137,807
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,422	12,625	12,625	14,590	4,590	3,155
4715 IT Expendable Property						
8000 General Fund	35,903	18,755	18,755	22,667	22,667	22,667
3400 Other Funds Ltd	3,535	-	-	-	-	-
All Funds	39,438	18,755	18,755	22,667	22,667	22,667
SERVICES & SUPPLIES						
8000 General Fund	2,662,745	3,421,514	3,801,514	5,205,218	4,403,082	4,823,093
3400 Other Funds Ltd	22,443	12,184	12,184	12,696	12,696	12,696
TOTAL SERVICES & SUPPLIES	\$2,685,188	\$3,433,698	\$3,813,698	\$5,217,914	\$4,415,778	\$4,835,789
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	139,285	272,570	139,285
6025 Dist to Other Gov Unit						
8000 General Fund	126,462	-	-	-	-	-

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

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Parole & Post Prison Supervision, State Bd of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
SPECIAL PAYMENTS						
8000 General Fund	126,462	-	-	139,285	272,570	139,285
TOTAL SPECIAL PAYMENTS	\$126,462	-	-	\$139,285	\$272,570	\$139,285
EXPENDITURES						
8000 General Fund	8,664,534	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
3400 Other Funds Ltd	23,999	12,184	12,184	12,696	12,696	12,696
TOTAL EXPENDITURES	\$8,688,533	\$10,648,110	\$11,641,241	\$13,980,398	\$13,311,547	\$13,419,866
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,906)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	32,901	28,152	28,152	20,831	20,831	20,831
TOTAL ENDING BALANCE	\$32,901	\$28,152	\$28,152	\$20,831	\$20,831	\$20,831
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	27	30	31	31	30
TOTAL AUTHORIZED POSITIONS	25	27	30	31	31	30
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.16	27.00	28.50	31.00	31.00	30.00
TOTAL AUTHORIZED FTE	24.16	27.00	28.50	31.00	31.00	30.00

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2023-25 Biennium****Parole Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	37,699	35,637	35,637	35,637	35,637	35,637
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(7,301)	(7,301)	(3,514)	(3,514)	(3,514)
BEGINNING BALANCE						
3400 Other Funds Ltd	37,699	28,336	28,336	32,123	32,123	32,123
TOTAL BEGINNING BALANCE	\$37,699	\$28,336	\$28,336	\$32,123	\$32,123	\$32,123
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,669,440	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	334	5,500	5,500	1,000	1,000	1,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,963	6,500	6,500	404	404	404
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	16,904	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	8,669,440	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2023-25 Biennium****Parole Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	19,201	12,000	12,000	1,404	1,404	1,404
TOTAL REVENUE CATEGORIES	\$8,688,641	\$10,647,926	\$11,641,057	\$13,969,106	\$13,300,255	\$13,408,574
AVAILABLE REVENUES						
8000 General Fund	8,669,440	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
3400 Other Funds Ltd	56,900	40,336	40,336	33,527	33,527	33,527
TOTAL AVAILABLE REVENUES	\$8,726,340	\$10,676,262	\$11,669,393	\$14,001,229	\$13,332,378	\$13,440,697
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,787,769	4,390,800	4,822,489	5,301,240	5,301,240	5,193,144
3400 Other Funds Ltd	1,556	-	-	-	-	-
All Funds	3,789,325	4,390,800	4,822,489	5,301,240	5,301,240	5,193,144
3160 Temporary Appointments						
8000 General Fund	47,997	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,226	7,032	7,032	7,032	7,032	7,032
3190 All Other Differential						
8000 General Fund	43,028	335,327	335,327	335,327	335,327	335,327
SALARIES & WAGES						
8000 General Fund	3,880,020	4,733,159	5,164,848	5,643,599	5,643,599	5,535,503
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL SALARIES & WAGES	\$3,881,576	\$4,733,159	\$5,164,848	\$5,643,599	\$5,643,599	\$5,535,503

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2023-25 Biennium****Parole Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,130	1,566	1,674	1,643	1,643	1,590
3220 Public Employees' Retire Cont						
8000 General Fund	621,366	810,790	884,739	1,011,336	1,011,336	991,966
3221 Pension Obligation Bond						
8000 General Fund	218,646	258,428	258,428	276,433	276,433	276,433
3230 Social Security Taxes						
8000 General Fund	294,989	362,088	395,112	431,738	431,738	423,469
3240 Unemployment Assessments						
8000 General Fund	24,007	12,203	12,203	12,203	12,203	12,203
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	22,466	22,466	22,034
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	995	1,242	1,329	1,426	1,426	1,380
3260 Mass Transit Tax						
8000 General Fund	23,282	26,854	29,443	31,382	31,382	31,382
3270 Flexible Benefits						
8000 General Fund	810,892	1,032,264	1,103,949	1,227,600	1,227,600	1,188,000
OTHER PAYROLL EXPENSES						
8000 General Fund	1,995,307	2,505,435	2,686,877	3,016,227	3,016,227	2,948,457
TOTAL OTHER PAYROLL EXPENSES	\$1,995,307	\$2,505,435	\$2,686,877	\$3,016,227	\$3,016,227	\$2,948,457

P.S. BUDGET ADJUSTMENTS

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2023-25 Biennium****Parole Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3455 Vacancy Savings						
8000 General Fund	-	(24,182)	(24,182)	(36,627)	(36,627)	(36,627)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	(2,541)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(24,182)	(24,182)	(36,627)	(36,627)	(39,168)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$24,182)	(\$24,182)	(\$36,627)	(\$36,627)	(\$39,168)
PERSONAL SERVICES						
8000 General Fund	5,875,327	7,214,412	7,827,543	8,623,199	8,623,199	8,444,792
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$5,876,883	\$7,214,412	\$7,827,543	\$8,623,199	\$8,623,199	\$8,444,792
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,720	41,803	41,803	43,881	31,421	41,144
4125 Out of State Travel						
8000 General Fund	7,373	-	-	-	-	-
4150 Employee Training						
8000 General Fund	14,258	25,848	25,848	58,548	58,548	34,683
4175 Office Expenses						
8000 General Fund	34,605	26,352	26,352	49,491	44,744	27,054
3400 Other Funds Ltd	7,020	12,184	12,184	12,696	12,696	12,696
All Funds	41,625	38,536	38,536	62,187	57,440	39,750
4200 Telecommunications						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2023-25 Biennium****Parole Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	83,120	23,753	23,753	28,544	25,586	21,683
4225 State Gov. Service Charges						
8000 General Fund	298,105	385,755	385,755	439,616	425,093	431,181
4250 Data Processing						
8000 General Fund	6,407	8,196	82,196	91,782	91,782	80,627
4275 Publicity and Publications						
8000 General Fund	2,103	438	438	695	695	456
4300 Professional Services						
8000 General Fund	390,199	530,971	584,971	962,296	926,683	926,683
4315 IT Professional Services						
8000 General Fund	-	-	-	63,200	63,200	63,200
4325 Attorney General						
8000 General Fund	815,626	1,364,339	1,514,339	1,955,418	1,524,658	1,725,956
3400 Other Funds Ltd	11,813	-	-	-	-	-
All Funds	827,439	1,364,339	1,514,339	1,955,418	1,524,658	1,725,956
4375 Employee Recruitment and Develop						
8000 General Fund	37	438	438	695	695	456
4400 Dues and Subscriptions						
8000 General Fund	4,437	1,001	1,001	1,282	1,282	1,043
4425 Facilities Rental and Taxes						
8000 General Fund	459,655	493,550	493,550	514,279	514,279	514,279
4475 Facilities Maintenance						
8000 General Fund	-	12,656	12,656	13,188	688	688

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2023-25 Biennium****Parole Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4525 Medical Services and Supplies						
8000 General Fund	308,237	278,503	380,503	535,000	467,731	790,331
4575 Agency Program Related S and S						
8000 General Fund	377	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	191,161	196,531	196,531	410,046	198,740	137,807
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	191,236	196,531	196,531	410,046	198,740	137,807
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,422	12,625	12,625	14,590	4,590	3,155
4715 IT Expendable Property						
8000 General Fund	35,903	18,755	18,755	22,667	22,667	22,667
3400 Other Funds Ltd	3,535	-	-	-	-	-
All Funds	39,438	18,755	18,755	22,667	22,667	22,667
SERVICES & SUPPLIES						
8000 General Fund	2,662,745	3,421,514	3,801,514	5,205,218	4,403,082	4,823,093
3400 Other Funds Ltd	22,443	12,184	12,184	12,696	12,696	12,696
TOTAL SERVICES & SUPPLIES	\$2,685,188	\$3,433,698	\$3,813,698	\$5,217,914	\$4,415,778	\$4,835,789
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	139,285	272,570	139,285
6025 Dist to Other Gov Unit						
8000 General Fund	126,462	-	-	-	-	-

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25500-013-00-00-00000****2023-25 Biennium****Parole Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
SPECIAL PAYMENTS						
8000 General Fund	126,462	-	-	139,285	272,570	139,285
TOTAL SPECIAL PAYMENTS	\$126,462	-	-	\$139,285	\$272,570	\$139,285
EXPENDITURES						
8000 General Fund	8,664,534	10,635,926	11,629,057	13,967,702	13,298,851	13,407,170
3400 Other Funds Ltd	23,999	12,184	12,184	12,696	12,696	12,696
TOTAL EXPENDITURES	\$8,688,533	\$10,648,110	\$11,641,241	\$13,980,398	\$13,311,547	\$13,419,866
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,906)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	32,901	28,152	28,152	20,831	20,831	20,831
TOTAL ENDING BALANCE	\$32,901	\$28,152	\$28,152	\$20,831	\$20,831	\$20,831
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	27	30	31	31	30
TOTAL AUTHORIZED POSITIONS	25	27	30	31	31	30
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.16	27.00	28.50	31.00	31.00	30.00
TOTAL AUTHORIZED FTE	24.16	27.00	28.50	31.00	31.00	30.00

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Parole Board

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	35,637	35,637	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(3,514)	(3,514)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	32,123	32,123	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,777,508	11,777,508	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,000	1,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	404	404	0	-
TOTAL REVENUES				
8000 General Fund	11,777,508	11,777,508	0	-
3400 Other Funds Ltd	1,404	1,404	0	-
TOTAL REVENUES	\$11,778,912	\$11,778,912	0	-
AVAILABLE REVENUES				
8000 General Fund	11,777,508	11,777,508	0	-
3400 Other Funds Ltd	33,527	33,527	0	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Parole Board

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$11,811,035	\$11,811,035	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,887,960	4,887,960	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	5,230,319	5,230,319	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,484	1,484	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	937,276	937,276	0	-
3221 Pension Obligation Bond				
8000 General Fund	258,428	258,428	0	-
3230 Social Security Taxes				
8000 General Fund	400,122	400,122	0	-
3240 Unemployment Assessments				
8000 General Fund	12,203	12,203	0	-
3241 Paid Family Medical Leave Insurance				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Version / Column Comparison Report - Detail

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2023-25 Biennium

Parole Board

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,813	20,813	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,288	1,288	0	-
3260 Mass Transit Tax				
8000 General Fund	29,443	29,443	0	-
3270 Flexible Benefits				
8000 General Fund	1,108,800	1,108,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,769,857	2,769,857	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(24,182)	(24,182)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,975,994	7,975,994	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,803	41,803	0	-
4150 Employee Training				
8000 General Fund	25,848	25,848	0	-
4175 Office Expenses				
8000 General Fund	26,352	26,352	0	-
3400 Other Funds Ltd	12,184	12,184	0	-
All Funds	38,536	38,536	0	-
4200 Telecommunications				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Parole Board

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,753	23,753	0	-
4225 State Gov. Service Charges				
8000 General Fund	385,755	385,755	0	-
4250 Data Processing				
8000 General Fund	82,196	82,196	0	-
4275 Publicity and Publications				
8000 General Fund	438	438	0	-
4300 Professional Services				
8000 General Fund	584,971	584,971	0	-
4325 Attorney General				
8000 General Fund	1,514,339	1,514,339	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	438	438	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,001	1,001	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	493,550	493,550	0	-
4475 Facilities Maintenance				
8000 General Fund	12,656	12,656	0	-
4525 Medical Services and Supplies				
8000 General Fund	380,503	380,503	0	-
4650 Other Services and Supplies				
8000 General Fund	196,531	196,531	0	-
4700 Expendable Prop 250 - 5000				

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

Version / Column Comparison Report - Detail

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2023-25 Biennium

Parole Board

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,625	12,625	0	-
4715 IT Expendable Property				
8000 General Fund	18,755	18,755	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,801,514	3,801,514	0	-
3400 Other Funds Ltd	12,184	12,184	0	-
TOTAL SERVICES & SUPPLIES	\$3,813,698	\$3,813,698	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,777,508	11,777,508	0	-
3400 Other Funds Ltd	12,184	12,184	0	-
TOTAL EXPENDITURES	\$11,789,692	\$11,789,692	0	-
ENDING BALANCE				
3400 Other Funds Ltd	21,343	21,343	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.00	28.00	0	-

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

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Parole Board

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	7,500	7,500	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,500	7,500	0	0.00%
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TOTAL AVAILABLE REVENUES

\$7,500	\$7,500	\$0	0.00%
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

8000 General Fund	18,005	18,005	0	0.00%
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3241 Paid Family Medical Leave Insurance

8000 General Fund	1	1	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	1,939	1,939	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	19,945	19,945	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES

\$19,945	\$19,945	\$0	0.00%
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Parole & Post Prison Supervision, State Board of**Agency Number: 25500**

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Parole Board

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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(12,445)	(12,445)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(12,445)	(12,445)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$12,445)	(\$12,445)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,500	7,500	0	0.00%
TOTAL PERSONAL SERVICES	\$7,500	\$7,500	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,500	7,500	0	0.00%
TOTAL EXPENDITURES	\$7,500	\$7,500	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 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	(380,000)	(380,000)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(380,000)	(380,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$380,000)	(\$380,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	(74,000)	(74,000)	0	0.00%
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4300 Professional Services

8000 General Fund	(54,000)	(54,000)	0	0.00%
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4325 Attorney General

8000 General Fund	(150,000)	(150,000)	0	0.00%
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4525 Medical Services and Supplies

8000 General Fund	(102,000)	(102,000)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(380,000)	(380,000)	0	0.00%
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Parole & Post Prison Supervision, State Board of**Agency Number: 25500**

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Parole Board

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		
TOTAL SERVICES & SUPPLIES	(\$380,000)	(\$380,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(380,000)	(380,000)	0	0.00%
TOTAL EXPENDITURES	(\$380,000)	(\$380,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 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	389,564	389,564	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	389,564	389,564	0	0.00%
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TOTAL AVAILABLE REVENUES	\$389,564	\$389,564	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,756	1,756	0	0.00%
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4150 Employee Training

8000 General Fund	1,086	1,086	0	0.00%
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4175 Office Expenses

8000 General Fund	1,107	1,107	0	0.00%
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3400 Other Funds Ltd	512	512	0	0.00%
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All Funds	1,619	1,619	0	0.00%
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4200 Telecommunications

8000 General Fund	998	998	0	0.00%
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Parole & Post Prison Supervision, State Board of**Agency Number: 25500**

Package Comparison Report - Detail

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

2023-25 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	53,861	53,861	0	0.00%
4250 Data Processing				
8000 General Fund	344	344	0	0.00%
4275 Publicity and Publications				
8000 General Fund	18	18	0	0.00%
4300 Professional Services				
8000 General Fund	46,725	46,725	0	0.00%
4325 Attorney General				
8000 General Fund	241,079	241,079	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	18	18	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	42	42	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	20,729	20,729	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	532	532	0	0.00%
4525 Medical Services and Supplies				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2023-25 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	11,697	11,697	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,254	8,254	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	530	530	0	0.00%
4715 IT Expendable Property				
8000 General Fund	788	788	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	389,564	389,564	0	0.00%
3400 Other Funds Ltd	512	512	0	0.00%
TOTAL SERVICES & SUPPLIES	\$390,076	\$390,076	\$0	0.00%
EXPENDITURES				
8000 General Fund	389,564	389,564	0	0.00%
3400 Other Funds Ltd	512	512	0	0.00%
TOTAL EXPENDITURES	\$390,076	\$390,076	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(512)	(512)	0	0.00%
TOTAL ENDING BALANCE	(\$512)	(\$512)	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 Biennium
 Parole Board

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(6,000)	(6,000)	0	0.00%
4325 Attorney General				
8000 General Fund	(133,285)	(133,285)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(139,285)	(139,285)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$139,285)	(\$139,285)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	139,285	139,285	0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 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	(68,013)	-	68,013	100.00%
AVAILABLE REVENUES				
8000 General Fund	(68,013)	-	68,013	100.00%
TOTAL AVAILABLE REVENUES	(\$68,013)	-	\$68,013	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(68,013)	-	68,013	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(68,013)	-	68,013	100.00%
TOTAL SERVICES & SUPPLIES	(\$68,013)	-	\$68,013	100.00%
EXPENDITURES				
8000 General Fund	(68,013)	-	68,013	100.00%
TOTAL EXPENDITURES	(\$68,013)	-	\$68,013	100.00%
ENDING BALANCE				
8000 General Fund	-	-	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

2023-25 Biennium

Package: Statewide AG Adjustment

Parole Board

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 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	(40,752)	-	40,752	100.00%
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AVAILABLE REVENUES

8000 General Fund	(40,752)	-	40,752	100.00%
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TOTAL AVAILABLE REVENUES	(\$40,752)	-	\$40,752	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(6,460)	-	6,460	100.00%
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4175 Office Expenses

8000 General Fund	(505)	-	505	100.00%
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4200 Telecommunications

8000 General Fund	(2,958)	-	2,958	100.00%
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4225 State Gov. Service Charges

8000 General Fund	(14,523)	-	14,523	100.00%
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4650 Other Services and Supplies

8000 General Fund	(16,306)	-	16,306	100.00%
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Parole & Post Prison Supervision, State Board of**Agency Number: 25500**

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Parole Board

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		
SERVICES & SUPPLIES				
8000 General Fund	(40,752)	-	40,752	100.00%
TOTAL SERVICES & SUPPLIES	(\$40,752)	-	\$40,752	100.00%
EXPENDITURES				
8000 General Fund	(40,752)	-	40,752	100.00%
TOTAL EXPENDITURES	(\$40,752)	-	\$40,752	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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

2023-25 Biennium

Package: Reclasses

Parole Board

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	25,992	28,008	2,016	7.76%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	4,658	5,020	362	7.77%
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3230 Social Security Taxes

8000 General Fund	1,988	2,143	155	7.80%
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3241 Paid Family Medical Leave Insurance

8000 General Fund	104	112	8	7.69%
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OTHER PAYROLL EXPENSES

8000 General Fund	6,750	7,275	525	7.78%
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TOTAL OTHER PAYROLL EXPENSES	\$6,750	\$7,275	\$525	7.78%
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P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund	-	(2,541)	(2,541)	100.00%
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P.S. BUDGET ADJUSTMENTS

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

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Reclasses

Parole Board

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		
8000 General Fund	-	(2,541)	(2,541)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,541)	(\$2,541)	100.00%
PERSONAL SERVICES				
8000 General Fund	32,742	32,742	0	0.00%
TOTAL PERSONAL SERVICES	\$32,742	\$32,742	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(6,000)	(1,807)	4,193	69.88%
4175 Office Expenses				
8000 General Fund	(4,242)	-	4,242	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(8,435)	(8,435)	100.00%
4475 Facilities Maintenance				
8000 General Fund	(12,500)	(12,500)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(10,000)	(10,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(32,742)	(32,742)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$32,742)	(\$32,742)	\$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

2023-25 Biennium

Package: Reclasses

Parole Board

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		
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Electronic Records System
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	460,088	460,088	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	460,088	460,088	0	0.00%
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TOTAL AVAILABLE REVENUES	\$460,088	\$460,088	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	30,000	30,000	0	0.00%
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4175 Office Expenses

8000 General Fund	20,000	20,000	0	0.00%
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4250 Data Processing

8000 General Fund	88,764	88,764	0	0.00%
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4300 Professional Services

8000 General Fund	255,000	255,000	0	0.00%
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4315 IT Professional Services

8000 General Fund	63,200	63,200	0	0.00%
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Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Electronic Records System
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
4715 IT Expendable Property				
8000 General Fund	3,124	3,124	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	460,088	460,088	0	0.00%
TOTAL SERVICES & SUPPLIES	\$460,088	\$460,088	\$0	0.00%
EXPENDITURES				
8000 General Fund	460,088	460,088	0	0.00%
TOTAL EXPENDITURES	\$460,088	\$460,088	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2023-25 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Victims Advocate (AS2)
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

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	199,059	-	(199,059)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	199,059	-	(199,059)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$199,059	-	(\$199,059)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	110,112	-	(110,112)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	53	-	(53)	(100.00%)
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3220 Public Employees Retire Cont

8000 General Fund	19,732	-	(19,732)	(100.00%)
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3230 Social Security Taxes

8000 General Fund	8,424	-	(8,424)	(100.00%)
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Parole & Post Prison Supervision, State Board of**Agency Number: 25500**

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Victims Advocate (AS2)

Parole Board

Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	440	-	(440)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	68,295	-	(68,295)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$68,295	-	(\$68,295)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	178,407	-	(178,407)	(100.00%)
TOTAL PERSONAL SERVICES	\$178,407	-	(\$178,407)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	322	-	(322)	(100.00%)
4150 Employee Training				
8000 General Fund	1,614	-	(1,614)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,032	-	(2,032)	(100.00%)

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2023-25 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Victims Advocate (AS2)
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

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		
4200 Telecommunications				
8000 General Fund	3,793	-	(3,793)	(100.00%)
4250 Data Processing				
8000 General Fund	478	-	(478)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	239	-	(239)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	239	-	(239)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	239	-	(239)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	10,261	-	(10,261)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,435	-	(1,435)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	20,652	-	(20,652)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$20,652	-	(\$20,652)	(100.00%)
EXPENDITURES				
8000 General Fund	199,059	-	(199,059)	(100.00%)

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Victims Advocate (AS2)

Parole Board

Pkg Group: POL Pkg Type: POL Pkg Number: 102

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 EXPENDITURES	\$199,059	-	(\$199,059)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: County Hearing Officers: Special Payments
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(133,285)	-	133,285	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(133,285)	-	133,285	100.00%
TOTAL SERVICES & SUPPLIES	(\$133,285)	-	\$133,285	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	133,285	-	(133,285)	(100.00%)
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 Biennium
 Parole Board

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

Package: Juvenile Hearings

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	953,897	953,897	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	953,897	953,897	0	0.00%
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TOTAL AVAILABLE REVENUES	\$953,897	\$953,897	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	277,176	277,176	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	106	106	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	49,670	49,670	0	0.00%
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3230 Social Security Taxes

8000 General Fund	21,204	21,204	0	0.00%
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Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2023-25 Biennium
Parole Board**

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

Package: Juvenile Hearings

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,108	1,108	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	92	0	0.00%
3270 Flexible Benefits				
8000 General Fund	79,200	79,200	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	151,380	151,380	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$151,380	\$151,380	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	428,556	428,556	0	0.00%
TOTAL PERSONAL SERVICES	\$428,556	\$428,556	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	93,987	93,987	0	0.00%
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%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2023-25 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Juvenile Hearings
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

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	525,341	525,341	0	0.00%
TOTAL SERVICES & SUPPLIES	\$525,341	\$525,341	\$0	0.00%
EXPENDITURES				
8000 General Fund	953,897	953,897	0	0.00%
TOTAL EXPENDITURES	\$953,897	\$953,897	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

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

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Parole Board

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	-	(123,987)	(123,987)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(123,987)	(123,987)	100.00%
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TOTAL AVAILABLE REVENUES

	-	(\$123,987)	(\$123,987)	100.00%
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EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

8000 General Fund	-	(608)	(608)	100.00%
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4150 Employee Training

8000 General Fund	-	(22,251)	(22,251)	100.00%
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4175 Office Expenses

8000 General Fund	-	(20,405)	(20,405)	100.00%
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4200 Telecommunications

8000 General Fund	-	(3,068)	(3,068)	100.00%
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4250 Data Processing

8000 General Fund	-	(10,677)	(10,677)	100.00%
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Parole & Post Prison Supervision, State Board of**Agency Number: 25500**

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Parole Board

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		
4650 Other Services and Supplies				
8000 General Fund	-	(66,978)	(66,978)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(123,987)	(123,987)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$123,987)	(\$123,987)	100.00%
EXPENDITURES				
8000 General Fund	-	(123,987)	(123,987)	100.00%
TOTAL EXPENDITURES	-	(\$123,987)	(\$123,987)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2023-25 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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 - 322,600 322,600 100.00%

AVAILABLE REVENUES

8000 General Fund - 322,600 322,600 100.00%

TOTAL AVAILABLE REVENUES - \$322,600 \$322,600 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund - 322,600 322,600 100.00%

SERVICES & SUPPLIES

8000 General Fund - 322,600 322,600 100.00%

TOTAL SERVICES & SUPPLIES - \$322,600 \$322,600 100.00%

EXPENDITURES

8000 General Fund - 322,600 322,600 100.00%

TOTAL EXPENDITURES - \$322,600 \$322,600 100.00%

ENDING BALANCE

8000 General Fund - - 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

2023-25 Biennium

Package: Budget Reconciliation

Parole Board

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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%

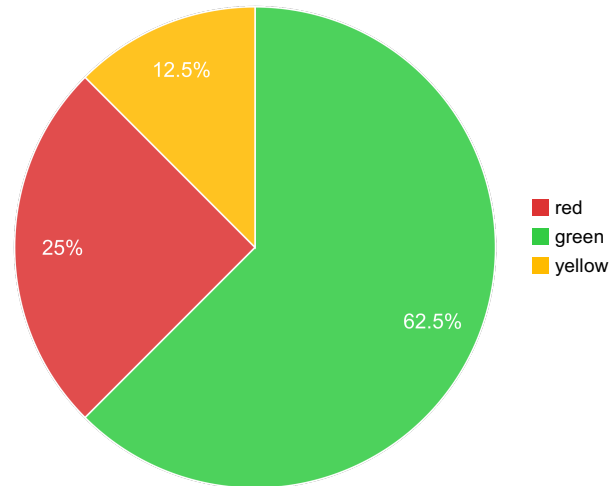
Board of Parole and Post-Prison Supervision

Annual Performance Progress Report

Reporting Year 2023

Published: 10/2/2023 12:00:50 PM

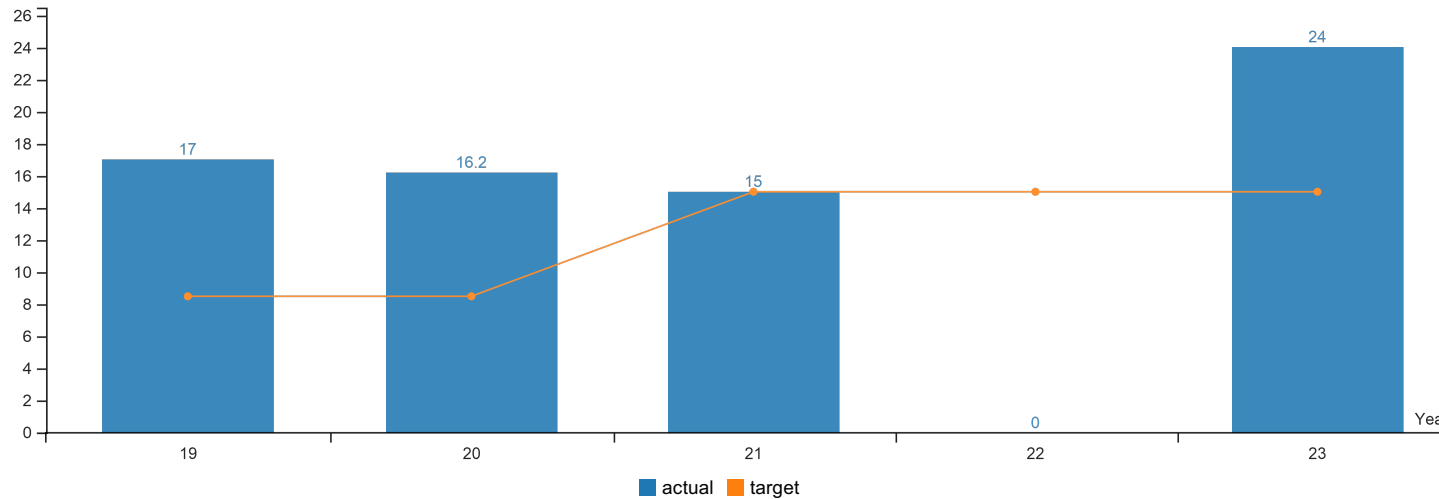
KPM #	Approved Key Performance Measures (KPMs)
1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted 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	REVOCAATION - 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:	62.50%	12.50%	25%

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	2019	2020	2021	2022	2023
PAROLE RECIDIVISM					
Actual	17%	16.20%	15%	0%	24%
Target	8.50%	8.50%	15%	15%	15%

How Are We Doing

This data is from the Oregon Criminal Justice Commission and includes all offenders on supervision convicted of a felony within 3 years of release. It includes offenders the Board does not have release authority over and is therefore above target. This is the best data we are able to retrieve at this time but the result is higher than the Board's historical data in this category.

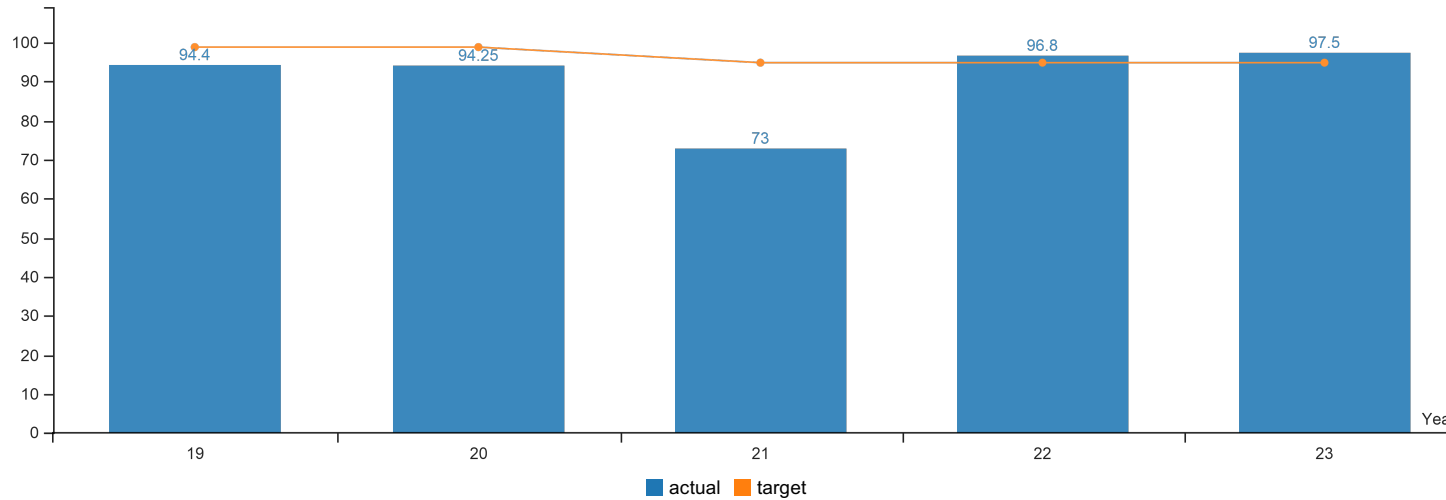
Factors Affecting Results

Research staff at DOC is unavailable to assist the Board with retrieving this data, therefore, the Board is unable to get precise data at this time. We are working with DOC and CJC to pull data that matches the definition in the KPM. If this data continues to be difficult to retrieve, we will ask for a change in the definition of the KPM so that we are able to provide data that can be compared year to year.

In addition, the Board has actual release authority only over certain offenders so any recidivism will greatly skew results.

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	2019	2020	2021	2022	2023
ORDER OF SUPERVISION					
Actual	94.40%	94.25%	73%	96.80%	97.50%
Target	99%	99%	95%	95%	95%

How Are We Doing

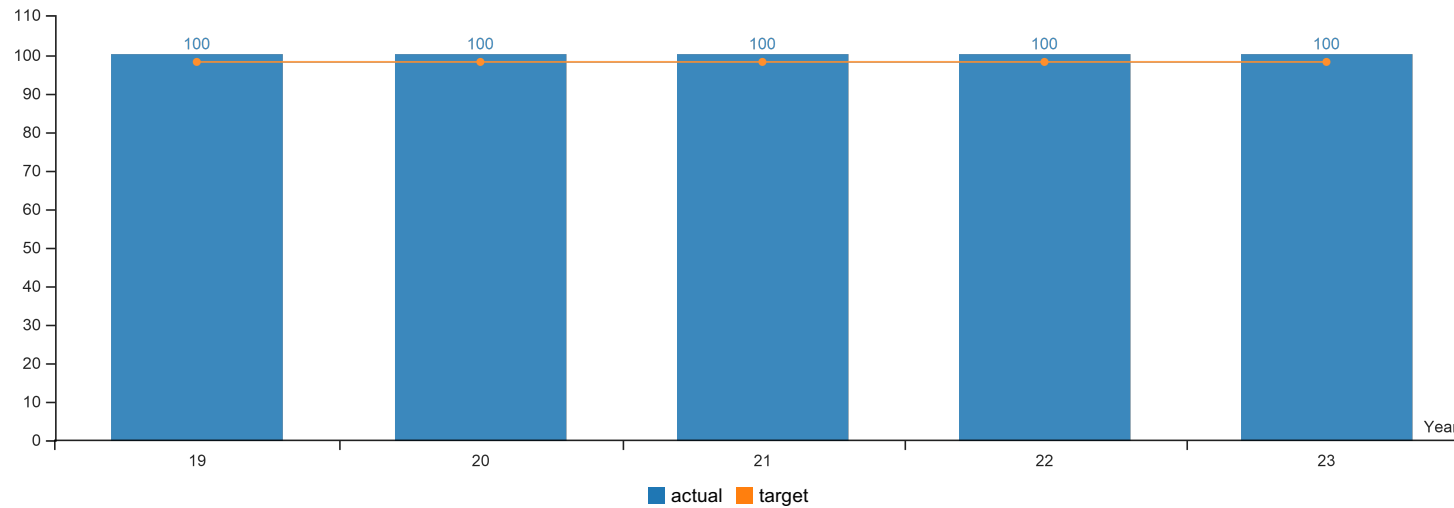
Exceeding target.

Factors Affecting Results

Some releases come 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	2019	2020	2021	2022	2023
VICTIM NOTIFICATION					
Actual	100%	100%	100%	100%	100%
Target	98%	98%	98%	98%	98%

How Are We Doing

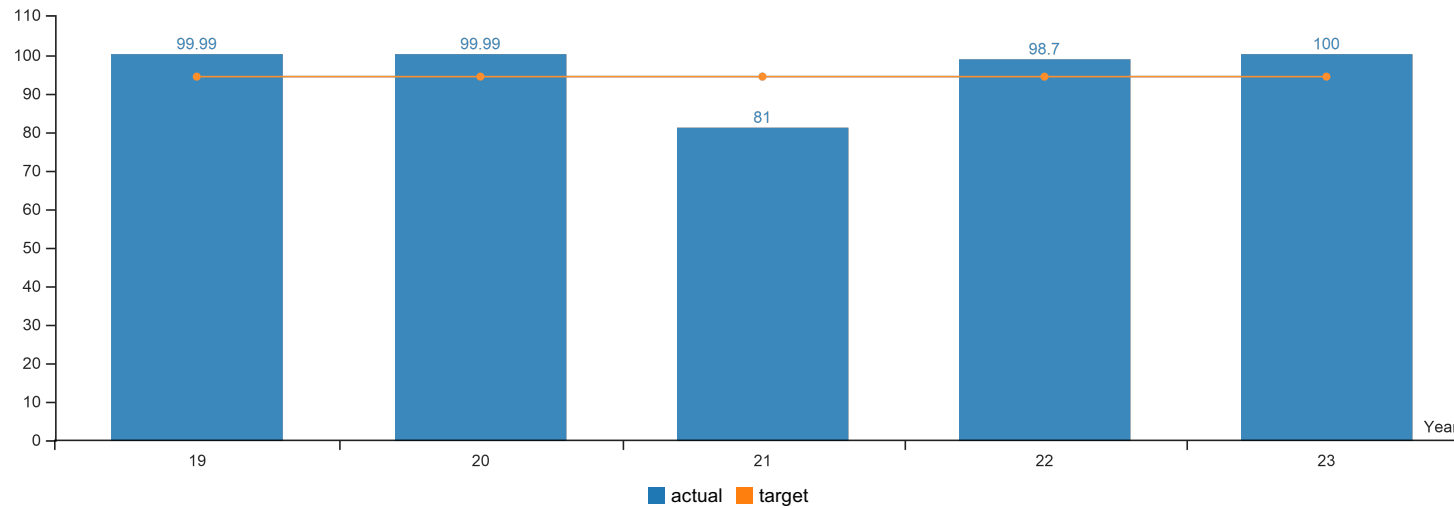
Exceeding expectations.

Factors Affecting Results

The Board has set-up notices to ensure all notifications are sent before the hearings. In addition, a second staff member has been hired for the Board's Victim Specialists Office due to the increased workload.

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	2019	2020	2021	2022	2023
ARREST WARRANT					
Actual	99.99%	99.99%	81%	98.70%	100%
Target	94.20%	94.20%	94.20%	94.20%	94.20%

How Are We Doing

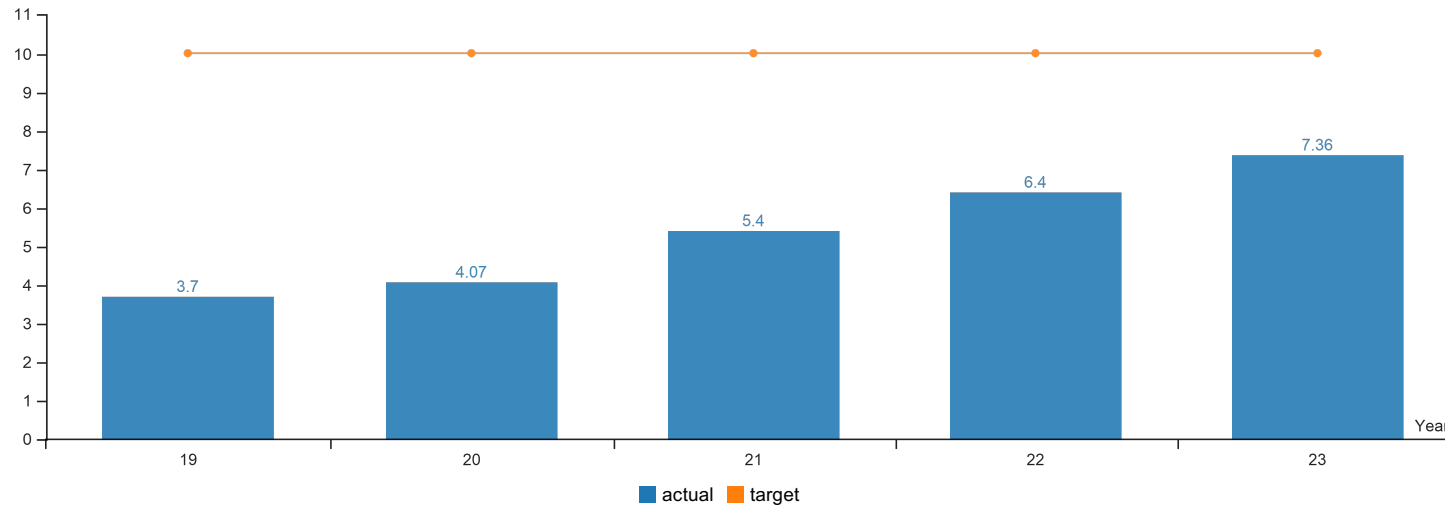
Exceeding target

Factors Affecting Results

Cross training of staff has enabled coverage to ensure warrants are issued 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	2019	2020	2021	2022	2023
REVOCATION					
Actual	3.70%	4.07%	5.40%	6.40%	7.36%
Target	10%	10%	10%	10%	10%

How Are We Doing

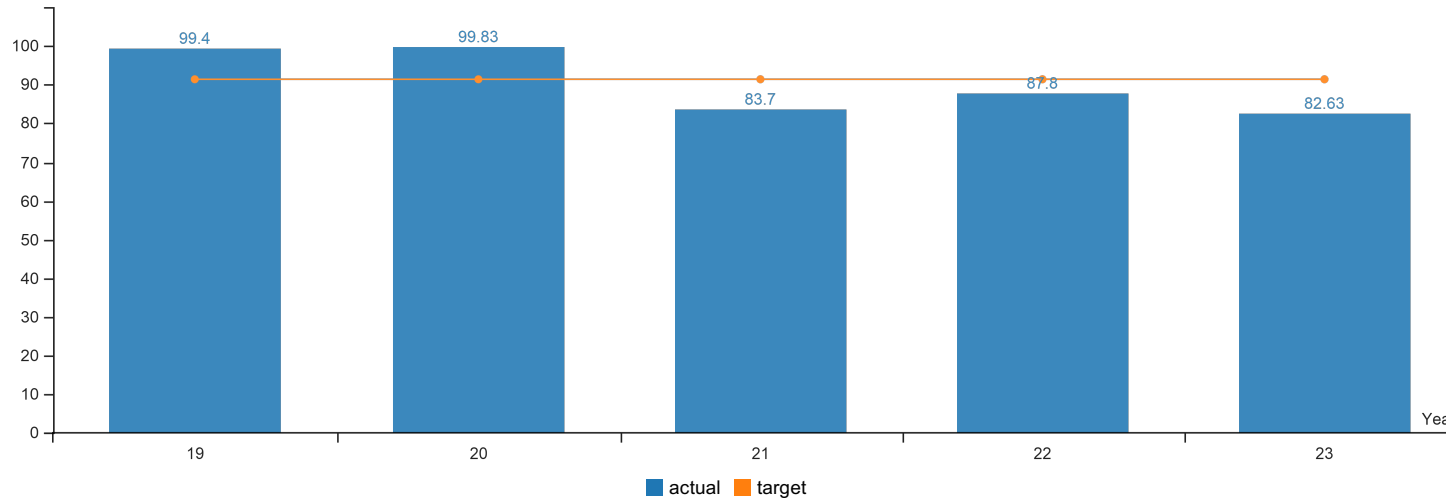
Exceeding target

Factors Affecting Results

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	2019	2020	2021	2022	2023
DISCHARGE OF SUPERVISION					
Actual	99.40%	99.83%	83.70%	87.80%	82.63%
Target	91.50%	91.50%	91.50%	91.50%	91.50%

How Are We Doing

Missed target but still very good as the Board has filled all staff positions.

Factors Affecting Results

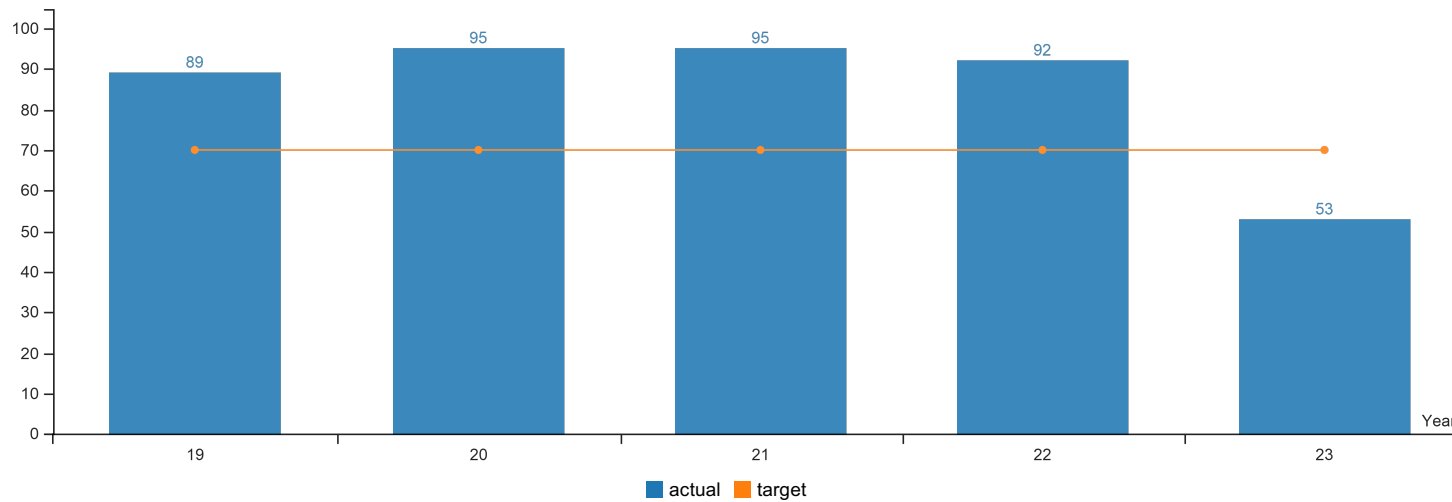
When commutations are granted, the Board often does not have enough time to meet this goal. In addition, low staffing levels, as well as increasing workloads commensurate with the growth in the number of offenders on parole and post-prison supervision in the community contributed to the Board coming in below target.

In 2023, the Board has now filled all staff positions and is cross training people to ensure coverage at all times.

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	2019	2020	2021	2022	2023
ADMINISTRATIVE REVIEW					
Actual	89%	95%	95%	92%	53%
Target	70%	70%	70%	70%	70%

How Are We Doing

Short of target. As of last quarter of the 2022-23 biennium, we are exceeding target at 71% and predict a large improvement for 2023-24.

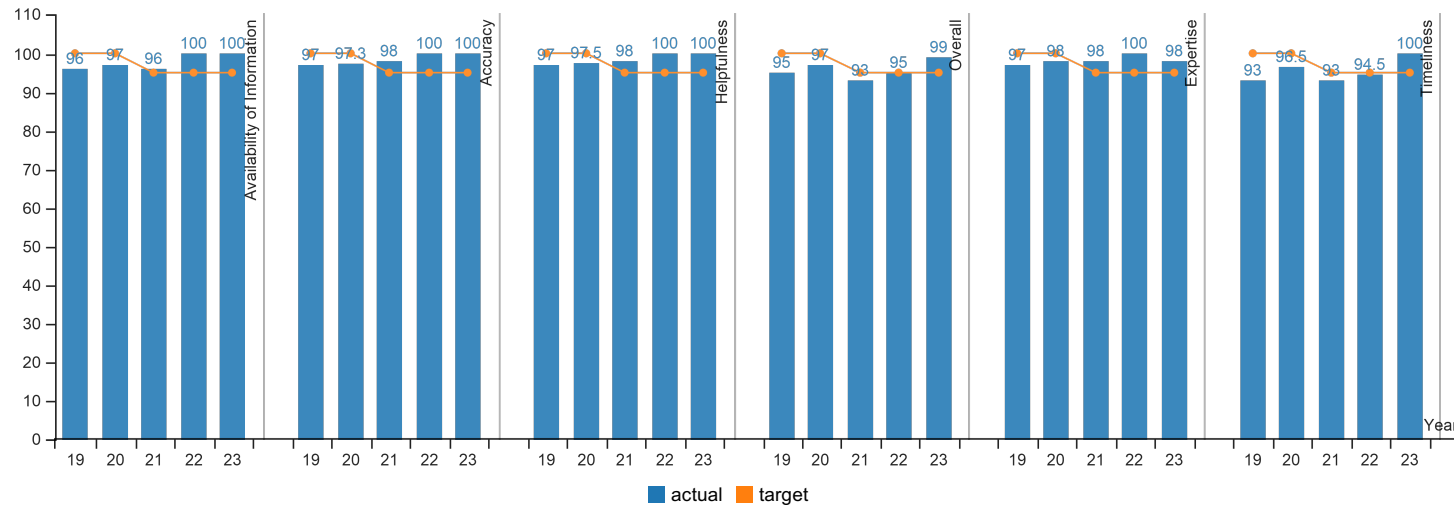
At the current time, we are calculating this percentage by hand and are in the process of developing programming to automate this measure. This should be in place by 2024.

Factors Affecting Results

The Board was short 2 of 5 Board members until November 2022. With only 3 Board members, hearings and ongoing Board business took up most of the Board Member's work time.

As of Spring of 2023, the Board has dedicated a Board member to answering administrative reviews and works closely with the Department of Justice to get the responses completed in time.

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	2019	2020	2021	2022	2023
Availability of Information					
Actual	96%	97%	96%	100%	100%
Target	100%	100%	95%	95%	95%
Accuracy					
Actual	97%	97.30%	98%	100%	100%
Target	100%	100%	95%	95%	95%
Helpfulness					
Actual	97%	97.50%	98%	100%	100%
Target	100%	100%	95%	95%	95%
Overall					
Actual	95%	97%	93%	95%	99%
Target	100%	100%	95%	95%	95%
Expertise					
Actual	97%	98%	98%	100%	98%
Target	100%	100%	95%	95%	95%
Timeliness					
Actual	93%	96.50%	93%	94.50%	100%
Target	100%	100%	95%	95%	95%

How Are We Doing

Exceeding all targets!

Factors Affecting Results

The Board is fully staffed. The Board is a small agency with most departments covered by a single member of staff and extended vacancies can take a toll on customer service. The Board has filled all positions and is cross-training staff on multiple jobs to ensure coverage when vacancies occur.

Staff is dedicated and take pride in their work. Training and direction of management help to keep our customer service results high.

BUDGET SPECIAL REPORTS

2023 Audit Response Report

The Board of Parole was not audited during the 2021-23 biennium.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

The Board has increased its efforts to recruit and maintain diverse groups of employees. As of October 2023, the Board employs the following groups:

- Females 64%
- Males 28%
- Asian 4%
- African American 11%
- Hispanic/Latino 7%
- Pacific Islander 4%
- Veteran 4%
- Disabled 11%

Accomplishments July 1, 2021 – June 30, 2023

The agency is composed of 30 FTE, including the three Board members, with 30 FTE filled as of October 2023. The Board has minorities and women represented in several EEO job categories utilized by the agency.

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

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

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

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

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 2023-25 biennium, the Board will pursue 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/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.

BUDGET SPECIAL REPORTS

2023 Board of Parole Diversity Statistics

TOTAL STAFF		28	
FEMALE		18	64%
MALE		10	36%
PERSON OF COLOR		7	18%
	AI/AK Natv	0	0%
	Asian	1	4%
	Black/AA	3	11%
	Hisp/Latino	2	7%
	NHI/PI	1	4%
	Two or more	0	0%
DISABILITY		3	11%
VETERAN		1	4%

State of Oregon
Board of Parole and Post-Prison Supervision
Greta Lowry, Chairwoman



Affirmative Action Plan
July 1, 2023 – June 30, 2025



Plan is meant to be read online as it contains links to other documents.

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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 Chairwoman, Greta Lowry (503) 945-9009
 Board Vice-Chairperson, John Bailey (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

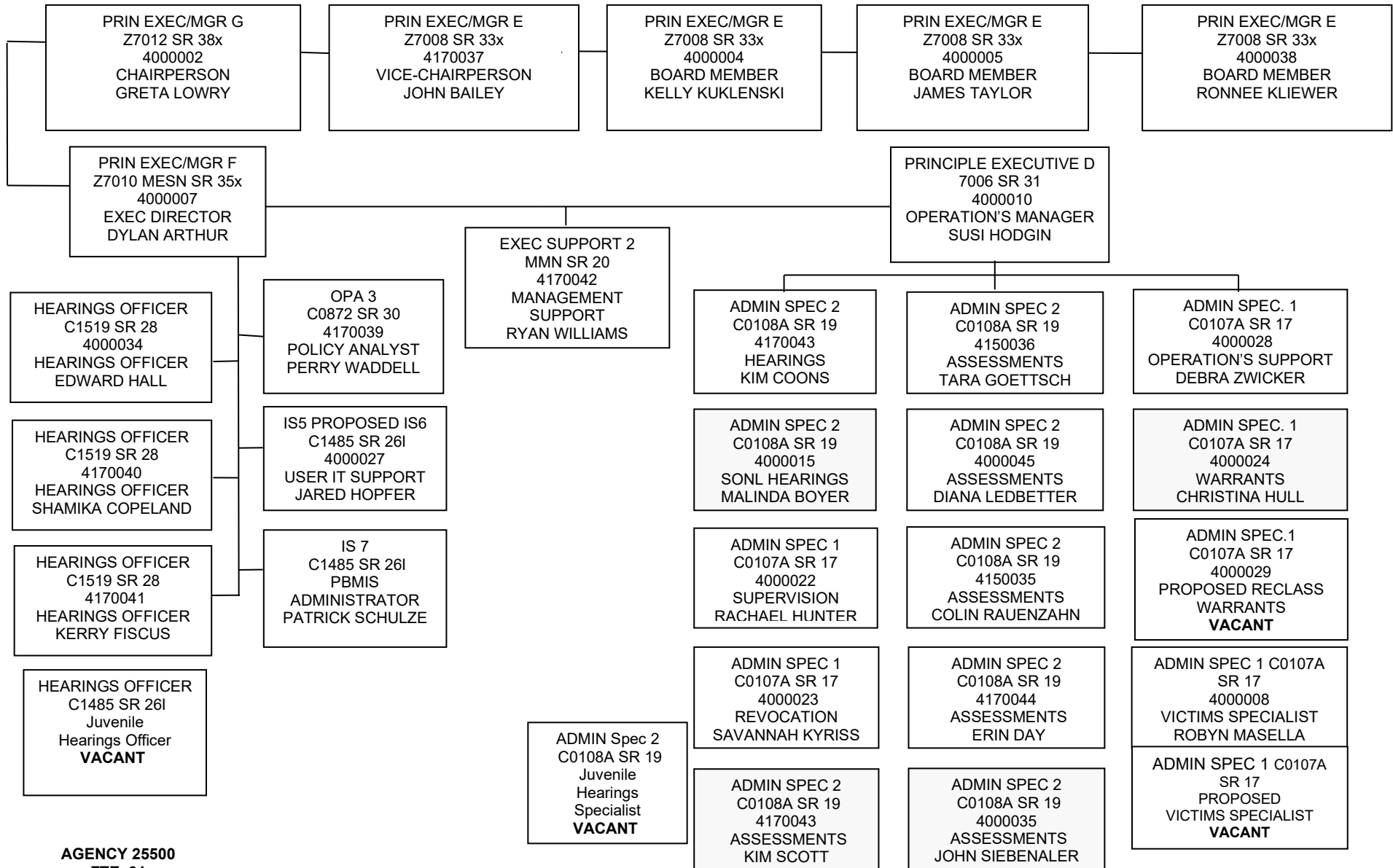
D. Affirmative Action Representative

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

2023-25 ORGANIZATION CHART



AGENCY 25500
FTE 31

II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

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

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

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

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

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

Oregon Bureau of Labor and Industries - Civil Rights Division

800 NE Oregon St., Suite 1045
 Portland 97232
 Phone: 971-673-0764, Fax: 971-673-0765
<http://www.oregon.gov/boli/CRD>

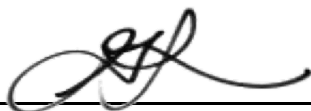
Office of Human Resources Oregon Employment Department

875 Union St. NE #102
 Salem, OR 97311
 Phone: 503-947-1289, TTY: 800-735-2900

OEDHR.OED_Info_OEDHR@employ.oregon.gov
[State of Oregon: Agency Information - Affirmative Action](#)

B. Agency Diversity, Inclusion & Accessibility Statement

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



Greta Lowry, Chairwoman

December 29, 2022

Date

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 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. **Stakeholders & 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.
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.
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 staff 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 2022 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 16-09

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 minorities, women, and disabled persons to increase their job skills and advance their careers.
 - f) Developing or contracting for training for staff on AA/EEO issues, workplace harassment and cultural competence.

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

IV. July 1, 2021 -- June 30, 2023

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 utilized State of Oregon Department of Administrative Services and WorkDay training materials in the 2019-21 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: 4% decrease
 - People of Color: 9% decrease
 - Veterans: 2% decrease
 - People with Disabilities: 3% decrease
2. The Board participated in affirmative action workgroups as time permitted, and shared information sent out by the workgroup with all staff. The Board is committed to fulfilling its affirmative action requirements. For all position openings, it recruits through our partner agency, the Department of Corrections, which provides announcements to DAS and to protected class applicants with a goal of increasing employment of disabled and people of color. Applicants certified as severely disabled receive a copy of the position description, describing the essential functions of the position. Reasonable accommodations for persons with disabilities are made upon request.

The Board has a comprehensive retention strategy in the fair and respectful treatment of all employees, applicants, and other stakeholders. Employees feel valued and respected as an

individual and as a member of the agency team. This is one of the great strengths of the Board. Our low turnover rate has 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, 2023 – June 30, 2025

Goals for the Board's Affirmative Action Plan:

In the 2023-25 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.
 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. [Executive Order 16-09 Affirmative Action and Diversity & Inclusion](#)
- G. [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](#)

PIC100 - Position Budget Report

Parole & Post Prison Supervision, State Bd of

2023-25 Biennium

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

Budget Preparation

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											5,193,144	-	-	-	5,193,144
Total OPE											2,539,527	-	-	-	2,539,527
Total Personal Services															
						30	30.00				7,732,671	-	-	-	7,732,671

PIC100 - Position Budget Report

Parole Board

**2023-25 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	7	11996	SAL	287,904	-	-	-	287,904
										OPE	114,379	-	-	-	114,379
4000004	MENN Z7314 AF	Government Relations Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4000005	MENN Z7314 AF	Government Relations Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4000007	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
4000008	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464
4000010	MMS X7315 AP	Government Relations Manager 1		PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
4000015	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464
4000022	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5513	SAL	132,312	-	-	-	132,312
										OPE	74,060	-	-	-	74,060
4000023	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	4191	SAL	100,584	-	-	-	100,584
										OPE	65,821	-	-	-	65,821
4000024	AP C0102 AP	OFFICE ASSISTANT 2	10	PF	1	1.00	24	3	3149	SAL	75,576	-	-	-	75,576
										OPE	59,326	-	-	-	59,326
4000027	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7954	SAL	190,896	-	-	-	190,896
										OPE	89,276	-	-	-	89,276
4000028	AP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5044	SAL	121,056	-	-	-	121,056
										OPE	71,137	-	-	-	71,137
4000029	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	4191	SAL	100,584	-	-	-	100,584
										OPE	65,821	-	-	-	65,821
4000034	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	9231	SAL	221,544	-	-	-	221,544
										OPE	97,234	-	-	-	97,234
4000035	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
4000036	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	3	4588	SAL	110,112	-	-	-	110,112

PIC100 - Position Budget Report

Parole Board

**2023-25 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
										OPE	68,295	-	-	-	68,295
4000037	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6925	SAL	166,200	-	-	-	166,200
										OPE	82,861	-	-	-	82,861
4000038	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	LF	1	1.00	24	3	6961	SAL	167,064	-	-	-	167,064
										OPE	83,085	-	-	-	83,085
4000039	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	LF	1	1.00	24	3	4588	SAL	110,112	-	-	-	110,112
										OPE	68,295	-	-	-	68,295
4150035	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6048	SAL	145,152	-	-	-	145,152
										OPE	77,395	-	-	-	77,395
4150036	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6048	SAL	145,152	-	-	-	145,152
										OPE	77,395	-	-	-	77,395
4170037	MENN Z7314 AF	Government Relations Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4170038	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
4170039	AAON C0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10145	SAL	243,480	-	-	-	243,480
										OPE	102,931	-	-	-	102,931
4170040	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	9231	SAL	221,544	-	-	-	221,544
										OPE	97,234	-	-	-	97,234
4170041	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	9231	SAL	221,544	-	-	-	221,544
										OPE	97,234	-	-	-	97,234
4170042	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4588	SAL	110,112	-	-	-	110,112
										OPE	68,295	-	-	-	68,295
4170043	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	5774	SAL	138,576	-	-	-	138,576
										OPE	75,687	-	-	-	75,687
4170044	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464
4170045	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464
Total Salary											5,193,144	-	-	-	5,193,144
Total OPE											2,539,527	-	-	-	2,539,527

PIC100 - Position Budget Report

Parole Board

2023-25 Biennium

Cross Reference Number: 25500-013-01-00-00000

Budget Preparation

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 Personal Services						30	30.00				7,732,671	-	-	-	7,732,671