

OREGON BOARD OF PAROLE AND POST-PRISON SUPERIVSION

2015-2017 AGENCY REQUEST BUDGET

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BUDGET NARRATIVE

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CERTIFICATION

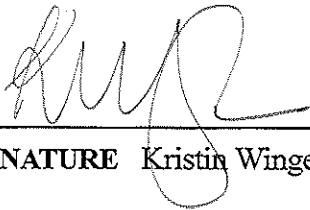
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Parole and Post-Prison Supervision

2575 Center St NE, Ste 100, Salem, Oregon 97301

AGENCY NAME

AGENCY ADDRESS



SIGNATURE Kristin Wings-Yanez

Chairperson

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

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**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 2549-C

Carrier – House: Rep. Williamson

Carrier – Senate: Sen. Winters

Action: Do Pass the B-Engrossed Measure with Amendments to Resolve Conflicts and be Printed C-Engrossed

Vote: 18 – 8 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman, Hanna, McLane

Exc:

Senate

Yeas: Devlin, Edwards, Hansell, Monroe, Steiner Hayward, Winters

Nays: Bates, Girod, Johnson, Thomsen, Whitsett

Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: July 7, 2013

Agency

Board of Parole and Post-Prison Supervision

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
<u>Board of Parole and Post-Prison Supervision</u>					
General Fund	\$ 0	\$ 0	\$ 254,655	\$ 254,655	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.67	1.67

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Capital Construction Subcommittee appropriated General Fund to support the provisions of the bill.

Summary of Capital Construction Subcommittee Action

House Bill 2549 creates a three-tier system for ranking sex offenders based on their risk as established by a designated risk assessment tool. It requires all offenders in the current system to be reclassified. It creates requirements for notification of the public. It requires all classifications of existing registrants to be completed by December 1, 2016.

Currently, the Department of Corrections, the Oregon Board of Parole and Post-Prison Supervision (BPPPS), and community corrections law enforcement agencies conduct a sex offender risk assessment tool called a “Static 99” that would meet the requirements of the measure. BPPPS reports there are close to 20,000 registered sex offenders currently in Oregon and approximately 16,000 have a current Static 99. BPPPS assumes that at least 4,000 Static 99 assessments will need to be conducted on current offenders that have not already received the assessments. BPPPS anticipates the need for two permanent Administrative Specialist 2 positions (1.67 FTE) to handle the additional 4,000 assessments.

The Subcommittee approved the appropriation of \$254,655 General Fund and the establishment of two positions (1.67 FTE) for the Board of Parole and Post-Prison Supervision to carry out the provisions of the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2549-C

**Board of Parole and Post-Prison Supervision
Art Ayre - 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 013: Parole Board									
Personal Services	\$ 230,549	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,549	2	1.67
Services and Supplies	\$ 24,106	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,106		
Total	\$ 254,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 254,655	2	1.67
SUBCOMMITTEE RECOMMENDATION	\$ 254,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 254,655	2	1.67

Enrolled House Bill 2549

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Judiciary)

CHAPTER

AN ACT

Relating to sex offenders; creating new provisions; amending ORS 90.630, 144.085, 144.103, 144.641, 147.500, 163.476, 163.479, 181.585, 181.586, 181.590, 181.592, 181.593, 181.594, 181.598, 181.599, 181.601, 181.602, 181.603, 181.605, 181.606, 192.848, 419A.260 and 696.880; repealing ORS 181.587, 181.588 and 181.820; appropriating money; and declaring an emergency.

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

RISK ASSESSMENT

SECTION 1. The Department of Corrections shall adopt by rule a sex offender risk assessment tool for use in classifying sex offenders based on the statistical likelihood that an individual sex offender will commit another sex crime. Application of the risk assessment tool to a sex offender must result in placing the sex offender in one of the following levels:

- (1) A level one sex offender who presents the lowest risk of reoffending and requires a limited range of notification.
- (2) A level two sex offender who presents a moderate risk of reoffending and requires a moderate range of notification.
- (3) A level three sex offender who presents the highest risk of reoffending and requires the widest range of notification.

SECTION 2. (1) When a person convicted of a crime described in ORS 163.355 to 163.427 is sentenced to a term of imprisonment in a Department of Corrections institution for that crime, the department shall conduct a risk assessment of the person utilizing the risk assessment tool described in section 1 of this 2013 Act before the person is released from custody.

(2) When a person convicted of a sex crime is sentenced to a term of incarceration in a jail, or is discharged, released or placed on probation by the court, the supervisory authority as defined in ORS 144.087 shall conduct a risk assessment of the person utilizing the risk assessment tool described in section 1 of this 2013 Act no later than 60 days after the person is released from jail or discharged, released or placed on probation by the court.

(3)(a) When a person is found guilty except for insanity of a sex crime, the State Board of Parole and Post-Prison Supervision shall conduct a risk assessment of the person utilizing the risk assessment tool described in section 1 of this 2013 Act within 60 days after the person is:

(A) Placed on conditional release by the Psychiatric Security Review Board or the Oregon Health Authority;

(B) Discharged from the jurisdiction of the Psychiatric Security Review Board or the Oregon Health Authority;

(C) Placed on conditional release by the court pursuant to ORS 161.327; or

(D) Discharged by the court pursuant to ORS 161.329.

(b) The Psychiatric Security Review Board or the Oregon Health Authority shall notify the State Board of Parole and Post-Prison Supervision when the Psychiatric Security Review Board or the authority conditionally releases or discharges a person described in paragraph (a) of this subsection.

(c) The court shall notify the State Board of Parole and Post-Prison Supervision when the court conditionally releases or discharges a person described in paragraph (a) of this subsection.

(4) Within 60 days after the event triggering the obligation to make an initial report, the State Board of Parole and Post-Prison Supervision shall conduct a risk assessment of a person utilizing the risk assessment tool described in section 1 of this 2013 Act if the person:

(a) Has been convicted in another United States court of a crime:

(A) That would constitute a sex crime if committed in this state; or

(B) For which the person would have to register as a sex offender in that court's jurisdiction, or as required under federal law, regardless of whether the crime would constitute a sex crime in this state; or

(b) Has been convicted of a sex crime and was sentenced to a term of imprisonment in a Department of Corrections institution for that sex crime, but was not subjected to a risk assessment utilizing the risk assessment tool described in section 1 of this 2013 Act before release under subsection (1) of this section.

(5) When the Department of Corrections, the State Board of Parole and Post-Prison Supervision or a supervisory authority conducts a risk assessment under this section, the agency shall notify the Department of State Police of the results of the risk assessment. Upon receipt, the Department of State Police shall enter the results of the risk assessment into the Law Enforcement Data System.

SECTION 3. (1) Section 2 of this 2013 Act applies to persons for whom the event triggering the obligation to make an initial report under ORS 181.595 (3)(a)(A), 181.596 (4)(a)(A), 181.597 (1)(a)(A), (2)(a)(A) or (3)(a)(A) occurs on or after January 1, 2014.

(2) As used in this section and section 2 of this 2013 Act, "event triggering the obligation to make an initial report" means:

(a) If the initial report is described in ORS 181.595 (3)(a)(A):

(A) Discharge, parole or release on any form of supervised or conditional release from a jail, prison or other correctional facility in this state;

(B) Parole to this state under ORS 144.610 after being convicted in another United States court of a crime that would constitute a sex crime if committed in this state; or

(C) Discharge by the court under ORS 161.329.

(b) If the initial report is described in ORS 181.596 (4)(a)(A), discharge, release or placement on probation:

(A) By the court; or

(B) To or in this state under ORS 144.610 after being convicted in another United States court of a crime that would constitute a sex crime if committed in this state.

(c) If the initial report is described ORS 181.597 (1)(a)(A), moving into this state.

(d) If the initial report is described in ORS 181.597 (2)(a)(A), the first day of school attendance or the 14th day of employment in this state.

(e) If the initial report is described in ORS 181.597 (3)(a)(A):

(A) Discharge, release on parole or release on any form of supervised or conditional release, from a jail, prison or other correctional facility or detention facility; or

(B) Discharge, release or placement on probation, by another United States court.

SECTION 4. Notwithstanding any other provision of law:

(1) A person required to report as a sex offender under ORS 181.595, 181.596 or 181.597 is classified as a level three sex offender under section 1 (3) of this 2013 Act unless:

(a) Following a risk assessment conducted under section 2 of this 2013 Act, the person is classified as a level two sex offender under section 1 (2) of this 2013 Act or as a level one sex offender under section 1 (1) of this 2013 Act; or

(b) After filing a petition under section 5 (2) of this 2013 Act, the person is reclassified as a level two sex offender under section 1 (2) of this 2013 Act by the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board.

(2) A person who is a sexually violent dangerous offender under ORS 137.765:

(a) Must be classified as a level three sex offender under section 1 (3) of this 2013 Act; and

(b) Is not eligible for relief from the obligation to report as a sex offender or reclassification as a level two sex offender under section 1 (2) of this 2013 Act, pursuant to a petition filed under section 5 of this 2013 Act.

(3) A person who has been convicted or found guilty except for insanity of one of the following offenses is not eligible for relief from the obligation to report as a sex offender pursuant to a petition filed under section 5 (1) of this 2013 Act:

(a) Rape in the first degree;

(b) Sodomy in the first degree;

(c) Unlawful sexual penetration in the first degree;

(d) Kidnapping in the first degree as described in ORS 163.235 (1)(e) or when the victim is under 18 years of age; or

(e) Burglary in the first degree when committed with the intent to commit any of the offenses listed in ORS 181.594 (5)(a) to (r) or (u).

RECLASSIFICATION AND RELIEF HEARINGS

SECTION 5. (1)(a) A person who is required to report as a sex offender under ORS 181.595, 181.596 or 181.597 due to a conviction for a sex crime and is classified as a level one sex offender under section 1 (1) of this 2013 Act may petition the State Board of Parole and Post-Prison Supervision to relieve the person from the obligation to report as a sex offender under ORS 181.595, 181.596 or 181.597.

(b) A person who is required to report as a sex offender under ORS 181.595, 181.596 or 181.597 due to being found guilty except for insanity under ORS 161.295 for a sex crime, and is classified as a level one sex offender under section 1 (1) of this 2013 Act, may petition the Psychiatric Security Review Board to relieve the person from the obligation to report as a sex offender under ORS 181.595, 181.596 or 181.597.

(c)(A) Except as otherwise provided in subparagraph (B) of this paragraph, a person described in paragraph (a) or (b) of this subsection may file the petition no sooner than five years after the date supervision for the sex crime is terminated or, if the person was not subject to supervision for the sex crime, five years after the date the person was discharged from the jurisdiction of the court, Psychiatric Security Review Board or Oregon Health Authority.

(B) A person who was reclassified under subsection (2) of this section from a level two sex offender under section 1 (2) of this 2013 Act to a level one sex offender under section 1 (1) of this 2013 Act may file the petition no sooner than five years after the date of reclassification.

(d) Notwithstanding paragraph (c) of this subsection, if a person is required to report because of a conviction or finding of guilty except for insanity from another United States court as that term is defined in ORS 181.594, the person may not petition for relief from

reporting as a sex offender in Oregon unless the laws of the jurisdiction where the person was convicted or found guilty except for insanity would permit a petition for relief from reporting as a sex offender.

(2)(a) A person who is required to report as a sex offender under ORS 181.595, 181.596 or 181.597 due to a conviction for a sex crime and is classified as a level three sex offender under section 1 (3) of this 2013 Act may petition the State Board of Parole and Post-Prison Supervision to reclassify the person as a level two sex offender under section 1 (2) of this 2013 Act.

(b) A person who is required to report as a sex offender under ORS 181.595, 181.596 or 181.597 due to being found guilty except for insanity under ORS 161.295 for a sex crime, and is classified as a level three sex offender under section 1 (3) of this 2013 Act, may petition the Psychiatric Security Review Board to reclassify the person as a level two sex offender under section 1 (2) of this 2013 Act.

(c) A person who is required to report as a sex offender under ORS 181.595, 181.596 or 181.597 due to a conviction for a sex crime and is classified as a level two sex offender under section 1 (2) of this 2013 Act may petition the State Board of Parole and Post-Prison Supervision to reclassify the person as a level one sex offender under section 1 (1) of this 2013 Act.

(d) A person who is required to report as a sex offender under ORS 181.595, 181.596 or 181.597 due to being found guilty except for insanity under ORS 161.295 for a sex crime, and is classified as a level two sex offender under section 1 (2) of this 2013 Act, may petition the Psychiatric Security Review Board to reclassify the person as a level one sex offender under section 1 (1) of this 2013 Act.

(e) The petition described in this subsection may be filed no sooner than 10 years after the date supervision for the sex crime is terminated or, if the person was not subject to supervision for the sex crime, 10 years after the date the person was discharged from the jurisdiction of the court, Psychiatric Security Review Board or Oregon Health Authority.

(3)(a) The State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board shall deny a petition filed under this section if, at any time after the person is convicted or found guilty except for insanity of a sex crime, the person is convicted of or found guilty except for insanity of a person felony or a person Class A misdemeanor, as those terms are defined in the rules of the Oregon Criminal Justice Commission.

(b) The appropriate board shall deny a petition filed under subsection (2)(c) or (d) of this section if the board has previously reclassified the person as a level two sex offender under section 1 (2) of this 2013 Act as the result of a petition filed under subsection (2)(a) or (b) of this section.

(4)(a) Except as otherwise provided in subsection (3) of this section, if a person files a petition under subsection (1) of this section, the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board shall hold a hearing. At the hearing, the board shall enter an order relieving the person of the obligation to report as a sex offender under ORS 181.595, 181.596 or 181.597 if the board determines, by clear and convincing evidence, that the person:

- (A) Is statistically unlikely to reoffend; and
- (B) Does not pose a threat to the safety of the public.

(b)(A) Except as otherwise provided in subsection (3) of this section, if a person files a petition under subsection (2)(a) or (b) of this section, the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board shall hold a hearing. At the hearing, the board shall enter an order reclassifying the person as a level two sex offender under section 1 (2) of this 2013 Act if, after completion of a new risk assessment utilizing the risk assessment tool described in section 1 of this 2013 Act, the person is classified as presenting a low or moderate risk of reoffending and the board determines that a lower level of notification is sufficient to protect public safety.

(B) Except as otherwise provided in subsection (3) of this section, if a person files a petition under subsection (2)(c) or (d) of this section, the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board shall hold a hearing. At the hearing, the board shall enter an order reclassifying the person as a level one sex offender under section 1 (1) of this 2013 Act if, after completion of a new risk assessment utilizing the risk assessment tool described in section 1 of this 2013 Act, the person is classified as presenting a low risk of reoffending and the board determines that a lower level of notification is sufficient to protect public safety.

(5) In making the determinations described in subsection (4) of this section, the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board shall consider:

- (a) The nature of and degree of violence involved in the offense that requires reporting;**
- (b) The age and number of victims of the offense that requires reporting;**
- (c) The age of the person at the time of the offense that requires reporting;**
- (d) The length of time since the offense that requires reporting and the time period during which the person has not reoffended;**
- (e) The person's performance on supervision for the offense that requires reporting;**
- (f) Whether the person has participated in or successfully completed a court-approved sex offender treatment program or any other rehabilitative programs;**
- (g) The person's stability in employment and housing;**
- (h) The person's community and personal support system;**
- (i) Other criminal and relevant noncriminal behavior of the person both before and after the offense that requires reporting; and**
- (j) Any other relevant factors.**

(6)(a) The Attorney General may represent the state at a hearing conducted under this section unless the district attorney of the county in which the person was convicted or, if the conviction for which the person is required to report as a sex offender was entered in another United States court, the district attorney of the county in which the person resides, elects to represent the state.

(b) If a district attorney elects to represent the state, the district attorney shall give timely written notice of the election to the Attorney General, the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board and the person who is the subject of the hearing.

(c) If the district attorney declines to represent the state, the district attorney shall cooperate with the Attorney General in securing the material necessary to represent the state.

(7)(a) When the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board enters an order under this section relieving a person of the obligation to report as a sex offender under ORS 181.595, 181.596 or 181.597 or enters an order reclassifying a person as a level two sex offender under section 1 (2) of this 2013 Act or as a level one sex offender under section 1 (1) of this 2013 Act, the board shall forward a copy of the order to the Department of State Police.

(b) Upon receipt of an order relieving a person of the obligation to report, the department shall remove from the Law Enforcement Data System the sex offender information obtained from the sex offender registration form submitted under ORS 181.595, 181.596 or 181.597.

(c) Upon receipt of an order reclassifying a person as a level two sex offender under section 1 (2) of this 2013 Act or as a level one sex offender under section 1 (1) of this 2013 Act, the department shall update the Law Enforcement Data System to reflect the reclassification.

(8) The State Board of Parole and Post-Prison Supervision and the Psychiatric Security Review Board shall adopt rules to carry out the provisions of this section. The rules may include a filing fee in an amount determined by the appropriate board. All fees paid under

this subsection shall be deposited into the General Fund and credited to the account of the appropriate board.

(9) As used in this section, "supervision" means probation, parole, post-prison supervision or any other form of supervised or conditional release.

NOTIFICATION

SECTION 6. (1)(a) A notifying agency or a supervising agency shall release, upon request, any information that may be necessary to protect the public concerning sex offenders who reside in a specific area or concerning a specific sex offender.

(b) A notifying agency or a supervising agency may release sex offender information to a law enforcement agency if the notifying agency or supervising agency determines that the release of information is in the public interest.

(c) In addition to the release of information described in this subsection and ORS 137.540, 144.260 and 441.373, a notifying agency or a supervising agency may release sex offender information to the public in accordance with subsections (2) to (4) of this section.

(2) If the sex offender is classified as a level three sex offender under section 1 (3) of this 2013 Act:

(a) The Department of State Police shall release sex offender information on a website maintained by the department; and

(b) The supervising agency or a notifying agency may release sex offender information to:

(A) A person that resides with the sex offender;

(B) A person with whom the sex offender has a significant relationship;

(C) Residential neighbors and churches, community parks, schools and child care centers, convenience stores, businesses and other places that children or other potential victims may frequent;

(D) A long term care facility, as defined in ORS 442.015, or a residential care facility, as defined in ORS 443.400, if the agency knows that the sex offender is seeking admission to the facility; and

(E) Local or regional media sources.

(3) If the sex offender is classified as a level two sex offender under section 1 (2) of this 2013 Act, the supervising agency or a notifying agency may release sex offender information to the persons or entities described in subsection (2)(b)(A) to (D) of this section.

(4) If the sex offender is classified as a level one sex offender under section 1 (1) of this 2013 Act, the supervising agency or a notifying agency may release sex offender information to a person described in subsection (2)(b)(A) of this section.

(5) As used in this section:

(a) "Notifying agency" means the Department of State Police, a city police department, a county sheriff's office or a police department established by a university under ORS 352.383.

(b) "Sex offender information" means information that the Department of State Police determines by rule is appropriate for release to the public.

(c) "Supervising agency" means a governmental entity responsible for supervising a person required to report as a sex offender under ORS 181.595 or 181.596.

CURRENT SEX OFFENDER REGISTRANTS

SECTION 7. (1) As used in this section:

(a) "Event triggering the obligation to make an initial report" has the meaning given that term in section 3 of this 2013 Act.

(b) "Existing registrant" means a person for whom the event triggering the obligation to make an initial report under ORS 181.595 (3)(a)(A), 181.596 (4)(a)(A), 181.597 (1)(a)(A), (2)(a)(A) or (3)(a)(A) occurs before January 1, 2014.

(2)(a) No later than December 1, 2016, the State Board of Parole and Post-Prison Supervision shall classify existing registrants in one of the levels described in section 1 of this 2013 Act. No later than February 1, 2017, the Department of State Police shall enter the results of the classifications described in this section into the Law Enforcement Data System.

(b) The board shall classify an existing registrant as a level three sex offender under section 1 (3) of this 2013 Act, if:

(A) The person was previously designated a predatory sex offender and the designation was made after the person was afforded notice and an opportunity to be heard as to all factual questions at a meaningful time and in a meaningful manner; or

(B) The person is a sexually violent dangerous offender under ORS 137.765.

(3) As soon as practicable following the classification of an existing registrant under this section, the board shall notify the person of the classification by certified mail.

(4) If, for any reason, the board does not classify an existing registrant under subsection (2) of this section, the person is, by operation of law, classified as a level three sex offender under section 1 (3) of this 2013 Act on January 1, 2017.

(5)(a) An existing registrant who seeks review of a classification made under this section may petition the board for review. The petition may be filed no later than:

(A) Sixty days after the board provides the notice described in subsection (3) of this section; or

(B) Sixty days after the person receives actual notice of the classification, if the person is classified under subsection (4) of this section.

(b) Upon receipt of a petition described in this subsection, the board shall afford the person an opportunity to be heard as to all factual questions related to the classification.

(c) After providing the person with notice and an opportunity to be heard in accordance with this subsection, the board shall classify the person in accordance with the classifications described in section 1 of this 2013 Act, based on all of the information available to the board.

(6) The board shall adopt rules to carry out the provisions of this section.

(7) An existing registrant may not petition for reclassification or relief from the obligation to report as a sex offender as provided in section 5 of this 2013 Act until either all existing registrants have been classified in one of the levels described in section 1 of this 2013 Act or December 1, 2016, whichever occurs first.

NOTIFICATION FOR SEX OFFENDERS ADJUDICATED IN JUVENILE COURT

SECTION 8. ORS 181.592 is amended to read:

181.592. [(1) *The Department of State Police shall enter into the Law Enforcement Data System the sex offender information obtained from the sex offender registration forms submitted under ORS 181.595, 181.596, 181.597 and 181.609. The department shall remove from the Law Enforcement Data System the sex offender information obtained from the sex offender registration form submitted under ORS 181.595, 181.596, 181.597 or 181.609 if the conviction or adjudication that gave rise to the registration obligation is reversed or vacated or if the registrant is pardoned.*]

[(2)(a) *When a person is under supervision for the first time as a result of a conviction for an offense requiring reporting as a sex offender, the Department of State Police, a city police department or a county sheriff's office shall release, upon request, only the following information about the sex offender:]*

[(A) *The sex offender's name and date of birth;]*

[(B) *A physical description of the sex offender and a photograph, if applicable;]*

[(C) *The name and zip code of the city where the sex offender resides;*]

[(D) *The name and telephone number of a contact person at the agency that is supervising the sex offender; and*]

[(E) *The name of institutions of higher education that the sex offender attends or at which the sex offender works or carries on a vocation.*]

[(b)] (1)(a) [Notwithstanding paragraph (a) of this subsection, if the] **Except as otherwise provided in ORS 181.586 or this section, when a sex offender is under the supervision of the Oregon Youth Authority or a county juvenile department for the first time as a result of committing an act that if committed by an adult would constitute a sex crime, the Department of State Police, city police department or county sheriff's office shall release, upon request, only:**

(A) The sex offender's name and year of birth;

(B) The name and zip code of the city where the sex offender resides;

(C) The name and telephone number of a contact person at the agency that is supervising the sex offender; and

(D) The name of institutions of higher education that the sex offender attends or at which the sex offender works or carries on a vocation.

[(c)] (b) [An agency that supervises a sex offender] **Notwithstanding paragraph (a) of this section, the Oregon Youth Authority or a county juvenile department shall release, upon request, any information that may be necessary to protect the public concerning [the] a sex offender under the supervision of the authority or department.**

[(3)] (2) Except as otherwise limited by subsection [(2)(a) and (b)] (1)(a) of this section regarding persons who are under supervision for the first time as sex offenders, the Department of State Police, a city police department or a county sheriff's office shall release, upon request, any information that may be necessary to protect the public concerning sex offenders **required to report under ORS 181.609** who reside in a specific area or concerning a specific sex offender **required to report under ORS 181.609**. However, the entity releasing the information may not release the identity of a victim of a sex crime.

[(4)(a)] (3)(a) The Department of State Police may make the information described in subsections [(2) and (3)] (1) and (2) of this section available to the public, without the need for a request, by electronic or other means. The Department of State Police shall make information about a person who is under supervision for the first time as a result of [a conviction for an offense that requires reporting as a sex offender] **committing an act that if committed by an adult would constitute a sex crime** accessible only by the use of the sex offender's name. For all other sex offenders **required to report under ORS 181.609**, the Department of State Police may make the information accessible in any manner the department chooses.

(b) Notwithstanding paragraph (a) of this subsection, the Department of State Police may not use the Internet to make information available to the public except as required by paragraph (c) of this subsection.

(c) Notwithstanding subsections [(2) and (3)] (1) and (2) of this section, the Department of State Police shall [use the Internet to] make the information described in paragraph (d) of this subsection available to the public **on the website described in section 6 (2)(a) of this 2013 Act** if the information is about a person[:]

[(A)] determined to be a predatory sex offender, as provided in ORS 181.585, who has also been determined, pursuant to rules of the agency making the predatory sex offender determination, to present the highest risk of reoffending and to require the widest range of notification; or]

[(B) *Found to be a sexually violent dangerous offender under ORS 144.635*].

(d) The information required to be made available under paragraph (c) of this subsection is:

(A) The person's name and address;

(B) A physical description of the person including, but not limited to, the person's age, height, weight and eye and hair color;

(C) The type of vehicle that the person is known to drive;

(D) Any conditions or restrictions upon the person's probation[, *parole, post-prison supervision*] or conditional release;

(E) A description of the person's primary and secondary targets;

(F) A description of the person's method of offense;

(G) A current photograph of the person;

(H) If the person is under supervision, the name or telephone number of the person's [*parole and probation*] **supervising** officer; and

(I) If the person is not under supervision, contact information for the Department of State Police.

[(5) The Law Enforcement Data System may send sex offender information to the National Crime Information Center as part of the national sex offender registry in accordance with appropriate state and federal procedures.]

[(6) As used in this section:]

[(a) "Attends," "institution of higher education," "sex crime," "works" and "carries on a vocation" have the meanings given those terms in ORS 181.594.]

[(b) "Sex offender" means a person who is required to report under ORS 181.595, 181.596, 181.597 or 181.609.]

SECTION 9. ORS 181.585 is amended to read:

181.585. (1) For purposes of ORS 181.585 to [181.587] **181.589**, a person is a predatory sex offender if the person:

(a) Is required to report as a sex offender under ORS 181.609 as the result of a finding that the person committed an act that if committed by an adult in this state would constitute a predatory sex offense; and

(b) Exhibits characteristics showing a tendency to victimize or injure others [and has been convicted of a sex crime listed in ORS 181.594 (5)(a) to (d), has been convicted of attempting to commit one of those crimes or has been found guilty except for insanity of one of those crimes].

(2) In determining whether a person is a predatory sex offender, an agency shall use a sex offender risk assessment [*scale*] **tool** approved by the Department of Corrections or a community corrections agency.

(3) As used in this section, "predatory sex offense" means a sex crime listed in ORS 181.594 (5)(a) to (d) or an attempt to commit a sex crime listed in ORS 181.594 (5)(a) to (d), if the sex crime is classified as a felony.

SECTION 10. ORS 181.586 is amended to read:

181.586. *[(1)(a) If the State Board of Parole and Post-Prison Supervision for a person on parole or post-prison supervision or the Department of Corrections or a community corrections agency for a person on probation makes a determination that the person under its supervision is a predatory sex offender, the agency supervising the person shall notify:]*

[(A) Anyone whom the agency determines is appropriate that the person is a predatory sex offender; and]

[(B) A long term care facility, as defined in ORS 442.015, or a residential care facility, as defined in ORS 443.400, that the person is a predatory sex offender if the agency knows that the person is seeking admission to the facility.]

(1)(a) When a predatory sex offender is supervised by the Oregon Youth Authority or a county juvenile department as a result of committing an act that if committed by an adult would constitute a sex crime, the agency supervising the predatory sex offender shall make any information regarding the supervised person that the agency determines is appropriate available to any person upon request, unless the agency determines that the release of information would substantially interfere with the treatment or rehabilitation of the supervised person.

(b) Notwithstanding paragraph (a) of this subsection, the agency supervising a predatory sex offender shall make any information regarding the supervised person that the agency

determines is appropriate available to any person upon request if the predatory sex offender is neglecting to take treatment or participate in rehabilitation.

[(b)] (2) When a predatory sex offender [*has been subsequently convicted of another crime*] **is convicted of a crime** and is on supervision for [*that*] **the** crime, the agency supervising the person, regardless of the nature of the crime for which the person is being supervised:

[(A)] (a) May notify anyone whom the agency determines is appropriate that the person is a predatory sex offender; and

[(B)] (b) Shall notify a long term care facility, as defined in ORS 442.015, or a residential care facility, as defined in ORS 443.400, that the person is a predatory sex offender if the agency knows that the person is seeking admission to the facility.

[(2)] (3) In making a determination under subsection [(1)] (2) of this section, the agency shall consider notifying:

(a) The person's family;

(b) The person's sponsor;

(c) Residential neighbors and churches, community parks, schools **and child care centers**, convenience stores, businesses and other places that children or other potential victims may frequent; and

(d) Any prior victim of the offender.

[(3)] (4) When an agency determines that notification is necessary **under subsection (2) of this section**, the agency may use any method of communication that the agency determines is appropriate. The notification:

(a) May include, but is not limited to, distribution of the following information:

(A) The person's name and address;

(B) A physical description of the person including, but not limited to, the person's age, height, weight and eye and hair color;

(C) The type of vehicle that the person is known to drive;

(D) Any conditions or restrictions upon the person's probation, parole, post-prison supervision or conditional release;

(E) A description of the person's primary and secondary targets;

(F) A description of the person's method of offense;

(G) A current photograph of the person; and

(H) The name or telephone number of the person's parole and probation officer.

(b) Shall include, if the notification is required under subsection [(1)(a)(B) or (b)(B)] (2)(b) of this section, the information described in paragraph (a)(D), (F) and (H) of this subsection.

[(4)] (5) Not later than 10 days after making its determination that a person is a predatory sex offender, the agency supervising the person shall:

(a) Notify the Department of State Police of the person's status as a predatory sex offender;

(b) Enter into the Law Enforcement Data System the fact that the person is a predatory sex offender; and

(c) Send to the Department of State Police, by electronic or other means, all of the information listed in subsection [(3)] (4) of this section that is available.

[(5)] (6) When the Department of State Police receives information regarding a person under subsection [(4)] (5) of this section, the Department of State Police, upon request, may make the information available to the public.

[(6)] (7) Upon termination of its supervision of a person determined to be a predatory sex offender, the agency supervising the person shall:

(a) Notify the Department of State Police:

(A) Of the person's status as a predatory sex offender;

(B) Whether the agency made a notification regarding the person under this section; and

(C) Of the person's level of supervision immediately prior to termination of supervision; and

(b) Send to the Department of State Police, by electronic or other means, the documents relied upon in determining that the person is a predatory sex offender and in establishing the person's level of supervision.

[(7)] (8) The agency supervising a person determined to be a predatory sex offender shall verify the residence address of the person every 90 days.

LEVEL THREE SEX OFFENDERS

SECTION 11. ORS 144.641 is amended to read:

144.641. As used in this section and ORS 144.642, 144.644 and 144.646:

(1) "Dwelling" has the meaning given that term in ORS 469B.100.

(2) "Dwelling" does not include a residential treatment facility or a halfway house.

(3) "Halfway house" means a publicly or privately operated profit or nonprofit residential facility that provides rehabilitative care and treatment for sex offenders.

(4) "Locations where children are the primary occupants or users" includes, but is not limited to, public and private elementary and secondary schools and licensed *[day]* child care centers.

(5) "Sex offender" means a:

(a) Sexually violent dangerous offender as defined in ORS 137.765;

(b) Level three sex offender under section 1 (3) of this 2013 Act; or

[(b)] (c) Predatory sex offender as described in ORS 181.585.

(6) "Transitional housing" means housing intended to be occupied by a sex offender for 45 days or less immediately after release from incarceration.

SECTION 12. ORS 163.476 is amended to read:

163.476. (1) A person commits the crime of unlawfully being in a location where children regularly congregate if the person:

(a)(A) Has been designated a sexually violent dangerous offender under ORS 137.765;

(B) Has been **classified as a level three sex offender under section 1 (3) of this 2013 Act** or designated a predatory sex offender under ORS 181.585, and does not have written approval from the State Board of Parole and Post-Prison Supervision or the person's supervisory authority or supervising officer to be in or upon the specific premises;

(C) Has been sentenced as a dangerous offender under ORS 161.725 upon conviction of a sex crime; or

(D) Has been given a similar designation or been sentenced under a similar law of another jurisdiction; and

(b) Knowingly enters or remains in or upon premises where persons under 18 years of age regularly congregate.

(2) As used in this section:

(a) "Premises where persons under 18 years of age regularly congregate" means schools, child care centers, playgrounds, other places intended for use primarily by persons under 18 years of age and places where persons under 18 years of age gather for regularly scheduled educational and recreational programs.

(b) "Sex crime" has the meaning given that term in ORS 181.594.

(3) Unlawfully being in a location where children regularly congregate is a Class A misdemeanor.

SECTION 13. ORS 163.479 is amended to read:

163.479. (1) A person commits the crime of unlawful contact with a child if the person:

(a)(A) Has been designated a sexually violent dangerous offender under ORS 137.765;

(B) Has been classified as a level three sex offender under section 1 (3) of this 2013 Act;

[(B)] (C) Has been designated a predatory sex offender under ORS 181.585;

[(C)] (D) Has been sentenced as a dangerous offender under ORS 161.725 upon conviction of a sex crime; or

[(D)] (E) Has been given a similar designation or been sentenced under a similar law of another jurisdiction; and

(b) Knowingly contacts a child with the intent to commit a crime or for the purpose of arousing or satisfying the sexual desires of the person or another person.

(2) As used in this section:

(a) "Child" means a person under 18 years of age.

(b) "Contact" means to communicate in any manner.

(c) "Sex crime" means the meaning given that term in ORS 181.594.

(3) Unlawful contact with a child is a Class C felony.

SECTION 14. ORS 181.605 is amended to read:

181.605. (1) For those sex offenders **classified as a level three sex offender under section 1 (3) of this 2013 Act** or designated as a predatory sex offender [by a community corrections agency, the Department of Corrections and any other agency that is responsible for supervising or treating sex offenders, the agency or department] **under ORS 181.585, the agency making the classification or designation** shall provide the Department of State Police, by electronic or other means, at the termination of supervision, with the following information for the purpose of offender profiling:

(a) Presentence investigations;

(b) Violation reports;

(c) Parole and probation orders;

(d) Conditions of parole and probation and other corrections records;

(e) Sex offender risk assessment tools; and

(f) Any other information that the agency determines is appropriate disclosure of which is not otherwise prohibited by law.

(2) The Oregon Youth Authority and county juvenile departments shall provide access to information in their files to the Oregon State Police for the purpose of offender profiling.

(3)(a) Except as otherwise provided by law, the Oregon State Police may not disclose information received under subsection (1) or (2) of this section.

(b) The Department of State Police may release information on the methodology of offenses and behavior profiles derived from information received under subsection (1) or (2) of this section to local law enforcement agencies.

SECTION 15. ORS 90.630 is amended to read:

90.630. (1) Except as provided in subsection (4) of this section, the landlord may terminate a rental agreement that is a month-to-month or fixed term tenancy for space for a manufactured dwelling or floating home by giving to the tenant not less than 30 days' notice in writing before the date designated in the notice for termination if the tenant:

(a) Violates a law or ordinance related to the tenant's conduct as a tenant, including but not limited to a material noncompliance with ORS 90.740;

(b) Violates a rule or rental agreement provision related to the tenant's conduct as a tenant and imposed as a condition of occupancy, including but not limited to a material noncompliance with a rental agreement regarding a program of recovery in drug and alcohol free housing;

(c) Is **classified as a level three sex offender under section 1 (3) of this 2013 Act** or is determined to be a predatory sex offender under ORS 181.585 [to 181.587]; or

(d) Fails to pay a:

(A) Late charge pursuant to ORS 90.260;

(B) Fee pursuant to ORS 90.302; or

(C) Utility or service charge pursuant to ORS 90.534 or 90.536.

(2) A violation making a tenant subject to termination under subsection (1) of this section includes a tenant's failure to maintain the space as required by law, ordinance, rental agreement or rule, but does not include the physical condition of the dwelling or home. Termination of a rental agreement based upon the physical condition of a dwelling or home shall only be as provided in ORS 90.632.

(3) The notice required by subsection (1) of this section shall state facts sufficient to notify the tenant of the reasons for termination of the tenancy and state that the tenant may avoid termination by correcting the violation as provided in subsection (4) of this section.

(4) The tenant may avoid termination of the tenancy by correcting the violation within the 30-day period specified in subsection (1) of this section. However, if substantially the same act or omission that constituted a prior violation of which notice was given recurs within six months after the date of the notice, the landlord may terminate the tenancy upon at least 20 days' written notice specifying the violation and the date of termination of the tenancy.

(5) Notwithstanding subsection (3) or (4) of this section, a tenant who is given a notice of termination under subsection (1)(c) of this section does not have a right to correct the violation. A notice given to a tenant under subsection (1)(c) of this section must state that the tenant does not have a right to avoid the termination.

(6) This section does not limit a landlord's right to terminate a tenancy for nonpayment of rent under ORS 90.394 or for other cause under ORS 90.380 (5)(b), 90.396, 90.398 or 90.632 by complying with ORS 105.105 to 105.168.

(7) A tenancy terminates on the date designated in the notice and without regard to the expiration of the period for which, by the terms of the rental agreement, rents are to be paid. Unless otherwise agreed, rent is uniformly apportionable from day to day.

(8) Notwithstanding any other provision of this section or ORS 90.394, 90.396 or 90.398, the landlord may terminate the rental agreement for space for a manufactured dwelling or floating home because of repeated late payment of rent by giving the tenant not less than 30 days' notice in writing before the date designated in that notice for termination and may take possession as provided in ORS 105.105 to 105.168 if:

(a) The tenant has not paid the monthly rent prior to the eighth day of the rental period as described in ORS 90.394 (2)(a) or the fifth day of the rental period as described in ORS 90.394 (2)(b) in at least three of the preceding 12 months and the landlord has given the tenant a nonpayment of rent termination notice pursuant to ORS 90.394 (2) during each of those three instances of nonpayment;

(b) The landlord warns the tenant of the risk of a 30-day notice for termination with no right to correct the cause, upon the occurrence of a third nonpayment of rent termination notice within a 12-month period. The warning must be contained in at least two nonpayment of rent termination notices that precede the third notice within a 12-month period or in separate written notices that are given concurrent with, or a reasonable time after, each of the two nonpayment of rent termination notices; and

(c) The 30-day notice of termination states facts sufficient to notify the tenant of the cause for termination of the tenancy and is given to the tenant concurrent with or after the third or a subsequent nonpayment of rent termination notice.

(9) Notwithstanding subsection (4) of this section, a tenant who receives a 30-day notice of termination pursuant to subsection (8) of this section does not have a right to correct the cause for the notice.

(10) The landlord may give a copy of the notice required by subsection (8) of this section to any lienholder of the manufactured dwelling or floating home by first class mail with certificate of mailing or by any other method allowed by ORS 90.150 (2) and (3). A landlord is not liable to a tenant for any damages incurred by the tenant as a result of the landlord giving a copy of the notice in good faith to a lienholder. A lienholder's rights and obligations regarding an abandoned manufactured dwelling or floating home shall be as provided under ORS 90.675.

CONFORMING AMENDMENTS

SECTION 15a. ORS 147.500 is amended to read:
147.500. As used in ORS 147.500 to 147.550:

(1) "Authorized prosecuting attorney" means a prosecuting attorney who, at the request of a victim, has agreed to assert and enforce a right granted to the victim by section 42 or 43, Article I of the Oregon Constitution.

(2) "Claim" means the allegation and proposed remedy described in ORS 147.515 (1).

(3) "Crime" includes an act committed by a person who is under 18 years of age that, if committed by an adult, would constitute a misdemeanor or felony.

(4) "Criminal proceeding" means an action at law in which a person is alleged, or has been adjudicated, to have committed a crime for which there is a victim and that is conducted in the trial court before or after sentencing or disposition.

(5) "Critical stage of the proceeding" means:

(a) Release hearings or hearings to modify the conditions of release, except hearings concerning release decisions at arraignment;

(b) Preliminary hearings;

(c) Hearings related to the rescheduling of trial;

(d) Hearings on motions or petitions:

(A) Conducted pursuant to ORS 40.210 or 135.139;

(B) To amend, dismiss or set aside a charge, conviction, order or judgment; or

(C) To suppress or exclude evidence;

(e) Entry of guilty or no contest pleas;

(f) Trial;

(g) Restitution hearings;

(h) Sentencing;

(i) Probation violation or revocation hearings if the crime of conviction is a felony or person Class A misdemeanor and the victim has requested notice of the hearing from the prosecuting attorney or the supervisory authority as defined in ORS 144.087;

(j) Hearings for relief from the requirement to report as a sex offender **or for the reclassification of a sex offender**;

(k) Hearings related to a deferred sentencing agreement;

(L) Hearings designated as a critical stage of the proceeding in ORS 419C.273; and

(m) Any other stage of a criminal proceeding the court determines is a critical stage of the proceeding for purposes of section 42, Article I of the Oregon Constitution.

(6) "Defendant" includes a person under 18 years of age alleged to be within the jurisdiction of the juvenile court under ORS chapter 419C.

(7) "Plea hearing" means a hearing in which a defendant enters a plea of guilty or no contest.

(8) "Plea of guilty or no contest" includes:

(a) An admission by a person under 18 years of age that the person is within the jurisdiction of the juvenile court; and

(b) If a juvenile court petition has been filed, entering into a formal accountability agreement under ORS 419C.230 or entering an authorized diversion program under ORS 419C.225.

(9) "Prosecuting attorney" means a district attorney as defined in ORS 131.005. In a criminal proceeding conducted in the juvenile court, "prosecuting attorney" includes the juvenile department.

(10) "Reasonable efforts to inform the victim" includes, but is not limited to, providing information orally, in writing, electronically or by mail to the victim's last known address.

(11) "Sentencing hearing" includes the dispositional phase of a juvenile delinquency proceeding under ORS chapter 419C.

(12) "Trial court" includes the juvenile court.

(13) "Victim" means any person determined by the prosecuting attorney or the court to have suffered direct financial, psychological or physical harm as a result of the crime alleged in the criminal proceeding and, in the case of a victim who is a minor, the legal guardian of the minor.

(14) "Violent felony" means a felony in which there was actual or threatened serious physical injury to a victim or a felony sexual offense.

NOTE: Section 16 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 17. ORS 181.594, as amended by section 1, chapter 437, Oregon Laws 2013 (Enrolled House Bill 3253), is amended to read:

181.594. As used in [this section and ORS 181.595, 181.596, 181.597, 181.603, 181.609, 181.826, 181.830 and 181.833] **sections 1 to 6 of this 2013 Act:**

(1) "Another United States court" means a federal court, a military court, the tribal court of a federally recognized Indian tribe or a court of:

- (a) A state other than Oregon;
- (b) The District of Columbia;
- (c) The Commonwealth of Puerto Rico;
- (d) Guam;
- (e) American Samoa;
- (f) The Commonwealth of the Northern Mariana Islands; or
- (g) The United States Virgin Islands.

(2) "Attends" means is enrolled on a full-time or part-time basis.

(3)(a) "Correctional facility" means any place used for the confinement of persons:

(A) Charged with or convicted of a crime or otherwise confined under a court order.

(B) Found to be within the jurisdiction of the juvenile court for having committed an act that if committed by an adult would constitute a crime.

(b) "Correctional facility" applies to a state hospital or a secure intensive community inpatient facility only as to persons detained therein charged with or convicted of a crime, or detained therein after being found guilty except for insanity under ORS 161.290 to 161.370 or responsible except for insanity under ORS 419C.411.

(4) "Institution of higher education" means a public or private educational institution that provides a program of post-secondary education.

(5) "Sex crime" means:

- (a) Rape in any degree;
- (b) Sodomy in any degree;
- (c) Unlawful sexual penetration in any degree;
- (d) Sexual abuse in any degree;
- (e) Incest with a child victim;
- (f) Using a child in a display of sexually explicit conduct;
- (g) Encouraging child sexual abuse in any degree;
- (h) Transporting child pornography into the state;
- (i) Paying for viewing a child's sexually explicit conduct;
- (j) Compelling prostitution;
- (k) Promoting prostitution;
- (L) Kidnapping in the first degree if the victim was under 18 years of age;
- (m) Contributing to the sexual delinquency of a minor;
- (n) Sexual misconduct if the offender is at least 18 years of age;
- (o) Possession of materials depicting sexually explicit conduct of a child in the first degree;
- (p) Kidnapping in the second degree if the victim was under 18 years of age, except by a parent or by a person found to be within the jurisdiction of the juvenile court;
- (q) Online sexual corruption of a child in any degree if the offender reasonably believed the child to be more than five years younger than the offender;
- (r) Sexual assault of an animal;
- (s) Any attempt to commit any of the crimes set forth in paragraphs (a) to (r) of this subsection;
- (t) Burglary, when committed with intent to commit any of the offenses listed in paragraphs (a) to (r) or (u) of this subsection; or
- (u) Public indecency or private indecency, if the person has a prior conviction for a crime listed in this subsection.

(6) "Sex offender" means a person who:

- (a) Has been convicted of a sex crime;

(b) Has been found guilty except for insanity of a sex crime;
(c) Has been convicted in another United States court of a crime:
(A) That would constitute a sex crime if committed in this state; or
(B) For which the person would have to register as a sex offender in that court's jurisdiction, or as required under federal law, regardless of whether the crime would constitute a sex crime in this state; or

(d) Is described in ORS 181.609 (1).

(7) "Works" or "carries on a vocation" means full-time or part-time employment for more than 14 days within one calendar year whether financially compensated, volunteered or for the purpose of governmental or educational benefit.

SECTION 18. ORS 181.593 is amended to read:

181.593. The Department of State Police shall consider:

(1) Contracting with a private vendor to build and maintain the [*Internet*] website required by [ORS 181.592 (4)(c)] **section 6 (2)(a) of this 2013 Act.**

(2) Adding links on the website required by [ORS 181.592 (4)(c)] **section 6 (2)(a) of this 2013 Act** that connect to other sex offender websites run by Oregon counties and by the federal government.

SECTION 19. ORS 181.598 is amended to read:

181.598. (1) Agencies required to register offenders under ORS 181.595, 181.596, 181.597 and 181.609 shall use forms provided by the Department of State Police. The department shall include places on the form to list all the names used by the offender and the address of the offender. No later than three working days after registration, the agency or official completing the form shall:

(a) Send the original copy of the registration form to the department; or

(b) Forward the registration information to the department by any means and, within 10 working days after registration, send the original copy of the registration form to the department.

(2) The department shall enter into the Law Enforcement Data System the sex offender information obtained from the sex offender registration forms. If a conviction or adjudication that gave rise to the registration obligation is reversed or vacated or if the registrant is pardoned, the department shall remove from the Law Enforcement Data System the sex offender information obtained from the form.

(3) The Law Enforcement Data System may send sex offender information to the National Crime Information Center as part of the national sex offender registry in accordance with appropriate state and federal procedures.

[2] (4) If the person is no longer under supervision, the department shall verify the residence address of a person determined to be a sexually violent dangerous offender as defined in ORS 137.765 every 90 days by mailing a verification form to the person at the person's last reported residence address. No later than 10 days after receiving the form, the person shall sign and return the form to the department.

[3] (5) The department shall assess a person who is required to report under ORS 181.595, 181.596, 181.597 or 181.609 and who is not under supervision a fee of \$70 each year. Moneys received by the department under this subsection are continuously appropriated to the department for the purpose of carrying out the department's duties under [ORS 181.585 to 181.587, 181.588, 181.589, 181.594, 181.595, 181.596, 181.597, 181.598, 181.599, 181.601, 181.602, 181.603, 181.604, 181.605, 181.606, 181.609 and 181.820] **sections 1 to 6 of this 2013 Act.**

SECTION 20. ORS 181.599 is amended to read:

181.599. (1) A person who is required to report as a sex offender in accordance with the applicable provisions of ORS 181.595, 181.596, 181.597 or 181.609 and who has knowledge of the reporting requirement commits the crime of failure to report as a sex offender if the person:

(a) Fails to make the initial report to an agency;

(b) Fails to report when the person works at, carries on a vocation at or attends an institution of higher education;

- (c) Fails to report following a change of school enrollment or employment status, including enrollment, employment or vocation status at an institution of higher education;
- (d) Moves to a new residence and fails to report the move and the person's new address;
- (e) Fails to make an annual report;
- (f) Fails to provide complete and accurate information;
- (g) Fails to sign the sex offender registration form as required; or
- (h) Fails to submit to fingerprinting or to having a photograph taken of the person's face, identifying scars, marks or tattoos.

(2)(a) It is an affirmative defense to a charge of failure to report under subsection (1)(d) of this section by a person required to report under ORS 181.595 (3)(a)(B), 181.596 (4)(a)(B) or 181.609 (3)(a) that the person reported, in person, within 10 days of a change of residence to the Department of State Police, a city police department or a county sheriff's office, in the county of the person's new residence, if the person otherwise complied with all reporting requirements.

(b) It is an affirmative defense to a charge of failure to report under subsection (1)(a) of this section by a person required to report under ORS 181.597 (1)(a) or 181.609 (2)(c)(A)(i) that the person reported, in person, to the Department of State Police, a city police department or a county sheriff's office, in the county of the person's new residence, within 10 days of moving into this state.

(c) It is an affirmative defense to a charge of failure to report under subsection (1)(a) of this section by a person required to report under ORS 181.609 (2)(c)(B)(i) that the person reported, in person, to the Department of State Police, a city police department or a county sheriff's office, in the county of the person's new residence, within six months of moving into this state.

(d) It is an affirmative defense to a charge of failure to report under subsection (1) of this section by a person required to report under ORS 181.597 (3) or 181.609 (2)(c)(A)(ii) or (B)(ii) or (3) that the person reported, in person, to the Department of State Police, a city police department or a county sheriff's office, in the county of the person's residence, if the person otherwise complied with all reporting requirements.

(3)(a) Except as otherwise provided in paragraph (b) of this subsection, failure to report as a sex offender is a Class A misdemeanor.

(b) Failure to report as a sex offender is a Class C felony if the person violates:

(A) Subsection (1)(a) of this section; or

(B) Subsection (1)(b), (c), (d) or (g) of this section and the crime for which the person is required to report is a felony.

(4) A person who fails to sign and return an address verification form as required by ORS 181.598 [(2)] (4) commits a violation.

SECTION 21. ORS 181.590 is amended to read:

181.590. Upon the request of the Department of State Police, a city police department, a county sheriff's office or a supervising agency, a supervising agency or an agency having responsibility for community notification shall enter into agreements to resolve concerns regarding community notification. As used in this section:

(1) "Community notification" means the disclosure of information to the public as provided in [ORS 181.585 to 181.587, 181.588 and 181.589] **sections 1 to 6 of this 2013 Act.**

(2) "Supervising agency" means a governmental entity responsible for supervising a person required to report under ORS 181.595, 181.596 or 181.609.

SECTION 22. ORS 181.601 is amended to read:

181.601. (1)(a) When information about a person is first entered into the Law Enforcement Data System under ORS [181.592] **181.598**, the person will be assigned a registry identification number.

(b) A victim shall be issued a victim identification number and shall be given the registry identification number of the person who committed the crime against the victim:

(A) At any time, upon request by the victim; and

(B) Upon verification of the identification of the victim.

(2) The Department of State Police shall establish a toll-free telephone number to provide victims with updates on the prison status, release information, parole status and any other information

authorized for release [*in ORS 181.592 (2) and (3)*] **under sections 1 to 6 of this 2013 Act** regarding the person who committed the crime against the victim. The telephone line shall be operational within the state during normal working hours.

(3) Access of the victim to the telephone line shall be revoked if the victim makes public, or otherwise misuses, information received.

(4) When a victim receives notification under ORS 144.750 of upcoming parole release hearings, or at any other time that the victim is notified concerning the offender, the victim shall be provided a notice of rights under this section and information about the toll-free telephone number.

SECTION 23. ORS 181.602 is amended to read:

181.602. (1) The purpose of [*ORS 181.594, 181.595, 181.596, 181.597, 181.598, 181.599, 181.601 and 181.609*] **sections 1 to 6 of this 2013 Act** is to assist law enforcement agencies in preventing future sex offenses.

(2) The Department of State Police may adopt rules to carry out the [*provisions of ORS 181.585 to 181.587, 181.588, 181.589, 181.590, 181.592, 181.593, 181.594, 181.595, 181.596, 181.597, 181.598, 181.599, 181.601, 181.603, 181.604, 181.605, 181.606, 181.609, 181.820, 181.823, 181.826, 181.830, 181.832 and 181.833*] **responsibilities of the department under sections 1 to 6 of this 2013 Act.**

SECTION 24. ORS 181.603 is amended to read:

181.603. (1) When the court imposes sentence upon a person convicted of a sex crime the court shall notify the person of the [*requirement*] **obligation** to report as a sex offender under ORS 181.595 and 181.596.

(2) At the initial intake for incarceration or release on any type of supervised release, the sex offender shall complete a form that documents the offender's obligation to report under ORS 181.595 or 181.596 **and the effect described in section 4 of this 2013 Act of failing to submit to a sex offender risk assessment.** The Department of State Police shall develop and provide the form. No later than three working days after the sex offender completes the form, the person responsible for the intake process shall send the form to the Department of State Police.

SECTION 25. ORS 181.606 is amended to read:

181.606. A public agency and its employees are immune from liability, both civil and criminal, for the good faith performance of the agency's or employee's duties under [*ORS 181.585 to 181.587, 181.588, 181.589, 181.592, 181.594, 181.595, 181.596, 181.597, 181.598, 181.599, 181.601, 181.609 and 181.820*] **sections 1 to 6 of this 2013 Act.**

SECTION 26. ORS 192.848 is amended to read:

192.848. (1) The Attorney General may not disclose the actual address or telephone number of a program participant, except under either of the following circumstances:

(a) Upon receipt of a court order signed by a judge pursuant to a finding of good cause. Good cause exists when disclosure is sought for a lawful purpose that outweighs the risk of the disclosure and, in the case of a request for disclosure received from a federal, state or local law enforcement agency, district attorney or other public body, when information is provided to the court that describes the official purpose for which the actual address or telephone number of the program participant will be used. If a judge finds that good cause exists, the terms of the court order shall address, as much as practicable, the safety and protection of the program participant. In cases where the Attorney General has not received prior notice of a court order, not later than three business days after receiving the order, the Attorney General may object to the order and request a hearing before the judge who signed the order.

(b) Where the program participant is required to disclose the actual address of the program participant as part of a registration for sex offenders as required under [*ORS 181.598 and 181.599*] **sections 1 to 6 of this 2013 Act.**

(2) A person to whom an actual address or telephone number of a program participant has been disclosed pursuant to a court order may not disclose the actual address or telephone number to any other person unless permitted to do so by order of the court.

(3) The Attorney General shall notify a program participant within one business day after the Attorney General discloses an actual address under subsection (1)(a) of this section.

(4) Upon request by a public body, the Attorney General may verify whether or not a person is a program participant when the verification is for official use only.

SECTION 27. ORS 419A.260 is amended to read:

419A.260. (1) As used in this section and ORS 419A.262:

(a) "Contact" means any instance in which a person's act or behavior, or alleged act or behavior, which could result in a juvenile court's assumption of jurisdiction under ORS 419B.100 (1)(a) to (c) and (f) or 419C.005 comes to the attention of an agency specified in paragraph (d) of this subsection.

(b) "Expunction" means:

(A) The removal and destruction or sealing of a judgment or order related to a contact and all records and references; and

(B) Where a record is kept by the Department of Human Services or the Oregon Youth Authority, either the sealing of such record by the department or the Oregon Youth Authority or, in a multiperson file, the affixing to the front of the file, by the department or the youth authority, a stamp or statement identifying the name of the individual, the date of expunction and instruction that no further reference shall be made to the material that is subject to the expunction order except upon an order of a court of competent jurisdiction.

(c) "Person" includes a person under 18 years of age.

(d) "Record" includes a fingerprint or photograph file, report, exhibit or other material which contains information relating to a person's contact with any law enforcement agency or juvenile court or juvenile department and is kept manually, through the use of electronic data processing equipment, or by any other means by a law enforcement or public investigative agency, a juvenile court or juvenile department or an agency of the State of Oregon. "Record" does not include:

(A) A transcript of a student's Youth Corrections Education Program academic record;

(B) Material on file with a public agency which is necessary for obtaining federal financial participation regarding financial assistance or services on behalf of a person who has had a contact;

(C) Records kept or disseminated by the Department of Transportation, State Marine Board and State Fish and Wildlife Commission pursuant to juvenile or adult order or recommendation;

(D) Police and court records related to an order of waiver where the matter is still pending in the adult court or on appeal therefrom, or to any disposition as an adult pursuant to such order;

(E) Records related to a support obligation;

(F) Medical records;

(G) Records of a proposed or adjudicated termination of parental rights and adoptions;

(H) Any law enforcement record of a person who currently does not qualify for expunction or of current investigations or cases waived to the adult court;

(I) Records and case reports of the Oregon Supreme Court and the Oregon Court of Appeals;

(J) Any records in cases under ORS 419C.005 in which a juvenile court found a person to be within the jurisdiction of the court based upon the person's commission of an act which if done by an adult would constitute one of the following offenses:

(i) Aggravated murder under ORS 163.095;

(ii) Murder under ORS 163.115;

(iii) Attempt, solicitation or conspiracy to commit murder or aggravated murder;

(iv) Manslaughter in the first degree under ORS 163.118;

(v) Manslaughter in the second degree under ORS 163.125;

(vi) Criminally negligent homicide under ORS 163.145;

(vii) Assault in the first degree under ORS 163.185;

(viii) Criminal mistreatment in the first degree under ORS 163.205;

(ix) Kidnapping in the first degree under ORS 163.235;

(x) Rape in the third degree under ORS 163.355;

(xi) Rape in the second degree under ORS 163.365;

(xii) Rape in the first degree under ORS 163.375;

(xiii) Sodomy in the third degree under ORS 163.385;

- (xiv) Sodomy in the second degree under ORS 163.395;
- (xv) Sodomy in the first degree under ORS 163.405;
- (xvi) Unlawful sexual penetration in the second degree under ORS 163.408;
- (xvii) Unlawful sexual penetration in the first degree under ORS 163.411;
- (xviii) Sexual abuse in the third degree under ORS 163.415;
- (xix) Sexual abuse in the second degree under ORS 163.425;
- (xx) Sexual abuse in the first degree under ORS 163.427;
- (xxi) Promoting prostitution under ORS 167.012;
- (xxii) Compelling prostitution under ORS 167.017;
- (xxiii) Aggravated driving while suspended or revoked under ORS 163.196;
- (xxiv) Aggravated vehicular homicide under ORS 163.149; or
- (xxv) An attempt to commit a crime listed in this subparagraph other than manslaughter in the second degree and criminally negligent homicide;

(K) Blood samples, buccal samples and other physical evidence and identification information obtained, stored or maintained by the Department of State Police under authority of ORS 137.076, 181.085 or 419C.473; or

(L) Records maintained in the Law Enforcement Data System under ORS [181.592] **181.598**.

(e) "Termination" means:

(A) For a person who is the subject of a record kept by a juvenile court or juvenile department, the final disposition of a case by informal means, by a decision not to place the person on probation or make the person a ward of the court after the person has been found to be within the court's jurisdiction, or by a discontinuance of probation or of the court's wardship.

(B) For a person who is the subject of a record kept by a law enforcement or public investigative agency, a juvenile court or juvenile department or an agency of the State of Oregon, the final disposition of the person's most recent contact with a law enforcement agency.

(2) The juvenile court or juvenile department shall make reasonable effort to provide written notice to a child who is within the court's jurisdiction under ORS 419B.100 (1)(a) to (c) and (f) or to a youth who is within the court's jurisdiction under ORS 419C.005, and to the child's or youth's parent, of the procedures for expunction of a record, the right to counsel under this chapter, the legal effect of an expunction order and the procedures for seeking relief from the duty to report as a sex offender provided under ORS 181.823, at the following times:

(a) At any dispositional hearing or at the time of entering into a formal accountability agreement;

(b) At the time of termination;

(c) Upon notice to the subject of an expunction pending pursuant to application of a juvenile department or motion on a juvenile court; and

(d) At the time of notice of execution of an expunction order.

SECTION 28. ORS 696.880 is amended to read:

696.880. Nothing in ORS [181.586, 181.587, 181.588, 181.589,] 696.301, 696.805, 696.810, 696.815 or 696.855 **or sections 1 to 6 of this 2013 Act** creates an obligation on the part of a person licensed under this chapter to disclose to a potential purchaser of residential property that a sex offender registered under ORS 181.595, 181.596, 181.597 or 181.609 resides in the area.

SECTION 29. ORS 181.585, 181.586, 181.589, 181.590, 181.592, 181.593, 181.594, 181.595, 181.596, 181.597, 181.598, 181.599, 181.601, 181.602, 181.603, 181.604, 181.605, 181.606, 181.609, 181.820, 181.823, 181.826, 181.830, 181.832 and 181.833 are added to and made a part of sections 1 to 6 of this 2013 Act.

ACTIVE PAROLE AND POST-PRISON SUPERVISION

SECTION 30. ORS 144.085 is amended to read:

144.085. (1) All prisoners sentenced to prison for more than 12 months shall serve active periods of parole or post-prison supervision as follows:

(a) Six months of active parole or post-prison supervision for crimes in crime categories one to three;

(b) Twelve months of active parole or post-prison supervision for crimes in crime categories four to 10;

(c) Prisoners sentenced as dangerous offenders under ORS 161.725 and 161.735, for aggravated murder under ORS 163.105 or for murder under ORS 163.115 shall serve at least three years of active parole or post-prison supervision;

(d) Prisoners sentenced for violating or attempting to violate ORS 163.365, 163.375, 163.395, 163.405, 163.408, 163.411, 163.425 or 163.427 shall serve a term of **active** parole that extends for the entire term of the offender's sentence or a term of **active** post-prison supervision as provided in ORS 144.103; and

(e) Prisoners sentenced for robbery in the first degree under ORS 164.415 or for arson in the first degree under ORS 164.325 shall serve three years of active parole or post-prison supervision.

(2) Except as authorized in subsections (3) and (4) of this section, when an offender has served the active period of parole or post-prison supervision established under subsection (1)(a) or (b) of this section, the supervisory authority shall place the offender on inactive supervision status.

(3) No sooner than 30 days prior to the expiration of an offender's active parole or post-prison supervision period as provided in subsection (1) of this section, the supervisory authority may send to the State Board of Parole and Post-Prison Supervision a report requesting the board to extend the active supervision period or to return the offender to active supervision status, not to exceed the supervision term imposed by the sentencing court under the rules of the Oregon Criminal Justice Commission and applicable laws, if the offender has not substantially fulfilled the supervision conditions or has failed to complete payment of restitution. The report shall include:

(a) An evaluation of the offender's compliance with supervision conditions;

(b) The status of the offender's court-ordered monetary obligations, including fines and restitution, if any;

(c) The offender's employment status;

(d) The offender's address;

(e) Treatment program outcome;

(f) Any new criminal activity; and

(g) A recommendation that the board extend the supervision period or return the offender to active supervision status.

(4) After reviewing the report submitted under subsection (3) of this section, the board may extend the active supervision period or return the offender to active supervision status, not to exceed the supervision term imposed by the sentencing court under the rules of the Oregon Criminal Justice Commission and applicable laws, if it finds the offender has not substantially fulfilled the supervision conditions or has failed to complete payment of restitution.

(5) During the pendency of any violation proceedings, the running of the supervision period and the sentence is stayed, and the board has jurisdiction over the offender until the proceedings are resolved.

(6) The board shall send written notification to the supervised offender of the expiration of the sentence.

SECTION 31. ORS 144.103 is amended to read:

144.103. (1) Except as otherwise provided in ORS 137.765 and subsection (2) of this section, any person sentenced to a term of imprisonment for violating or attempting to violate ORS 163.365, 163.375, 163.395, 163.405, 163.408, 163.411, 163.425 or 163.427 shall serve a term of **active** post-prison supervision that continues until the term of the post-prison supervision, when added to the term of imprisonment served, equals the maximum statutory indeterminate sentence for the violation.

(2)(a) A person sentenced to a term of imprisonment for violating one of the offenses listed in paragraph (b) of this subsection shall serve a term of post-prison supervision that continues for the rest of the person's life if the person was at least 18 years of age at the time the person committed the crime.

(b) The offenses to which paragraph (a) of this subsection applies are:

(A) ORS 163.375 (1)(b);

(B) ORS 163.405 (1)(b);

(C) ORS 163.411 (1)(b); and

(D) ORS 163.235 when the offense is committed in furtherance of the commission or attempted commission of rape in the first degree, sodomy in the first degree or unlawful sexual penetration in the first degree if the victim is under 12 years of age.

(c) When a person is sentenced to a term of post-prison supervision described in paragraph (a) of this subsection, the person must be actively supervised for at least the first 10 years of the post-prison supervision and actively tracked for the remainder of the term. Active tracking may be done by means of an electronic device attached to the person.

(3) A person sentenced to a term of imprisonment for violating ORS 163.185 (1)(b) shall serve a term of post-prison supervision that continues until the term of the post-prison supervision, when added to the term of imprisonment served, equals the maximum statutory indeterminate sentence for the violation.

(4) Any costs incurred as a result of this section shall be paid by increased post-prison supervision fees under ORS 423.570.

SECTION 32. The amendments to ORS 144.085 and 144.103 by sections 30 and 31 of this 2013 Act apply to sentences imposed before, on and after the effective date of this 2013 Act.

MISCELLANEOUS PROVISIONS

SECTION 33. The unit captions used in this 2013 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2013 Act.

SECTION 34. (1) ORS 181.587 and 181.588 are repealed on January 1, 2014.

(2) ORS 181.820 is repealed on January 1, 2017.

SECTION 35. (1) Sections 4 to 6 of this 2013 Act apply to persons for whom the event triggering the obligation to make an initial report, as defined in section 3 of this 2013 Act, occurs on or after January 1, 2014.

(2) Notwithstanding section 7 or 38 of this 2013 Act or any other provision of law, notification to the public for persons for whom the event triggering the obligation to make an initial report, as defined in section 3 of this 2013 Act, occurs before January 1, 2014, shall continue to be governed by the law in effect on December 31, 2013.

SECTION 36. Section 35 of this 2013 Act is amended to read:

Sec. 35. [(1)] Sections 4 to 6 of this 2013 Act apply to persons for whom the event triggering the obligation to make an initial report, as defined in section 3 of this 2013 Act, occurs **before, on or after January 1, 2014.**

[(2) Notwithstanding section 7 or 38 of this 2013 Act or any other provision of law, notification to the public for persons for whom the event triggering the obligation to make an initial report, as defined in section 3 of this 2013 Act, occurs before January 1, 2014, shall continue to be governed by the law in effect on December 31, 2013.]

SECTION 37. The amendments to section 35 of this 2013 Act by section 36 of this 2013 Act become operative on January 1, 2017.

SECTION 38. (1) Sections 1 to 6 and 29 of this 2013 Act and the amendments to ORS 90.630, 144.641, 147.500, 163.476, 163.479, 181.585, 181.586, 181.590, 181.592, 181.593, 181.594, 181.598, 181.599, 181.601, 181.602, 181.603, 181.605, 181.606, 192.848, 419A.260 and 696.880 by sections 8 to 28 of this 2013 Act become operative on January 1, 2014.

(2) The State Board of Parole and Post-Prison Supervision, the Psychiatric Security Review Board, the Department of State Police and any other public body as defined in ORS 174.109 may adopt rules or take any other action before the operative date specified in subsection (1) of this section that is necessary to enable the board, department or public body

to exercise, on and after the operative date specified in subsection (1) of this section, all the duties, functions and powers conferred on the board, department or public body by this 2013 Act.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 502, Oregon Laws 2013 (Enrolled House Bill 5035), for the biennium beginning July 1, 2013, as modified by legislative or Emergency Board action, is increased by \$254,655 for the purpose of implementing the provisions of sections 1 to 7 of this 2013 Act.

SECTION 40. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 6, 2013

Received by Governor:

Repassed by House July 8, 2013

.....M.,....., 2013

Approved:

.....
Ramona J. Line, Chief Clerk of House

.....M.,....., 2013

.....
Tina Kotek, Speaker of House

.....
John Kitzhaber, Governor

Passed by Senate July 8, 2013

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M.,....., 2013

.....
Kate Brown, Secretary of State

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5035

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Williamson
Carrier – Senate: Sen. Whitsett**

Action: Do Pass

Vote: 24 – 2 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: McLane

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays: Johnson

Exc:

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Monica Brown, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

State Board of Parole and Post Prison Supervision

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,641,093	\$ 4,023,123	\$ 3,964,912	\$ 323,819	8.9%
Other Funds	\$ 10,289	\$ 10,536	\$ 10,536	\$ 247	2.4%
Total	\$ 3,651,382	\$ 4,033,659	\$ 3,975,448	\$ 324,066	8.9%

Position Summary

Authorized Positions	14	14	14	0
Full-time Equivalent (FTE) positions	14.00	14.00	14.00	0.00

(1) Includes adjustments through December 2012.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund supports over 99 percent of the Board of Parole and Post-Prison Supervision’s (Board) budget. There is a small amount of Other Funds income from sales of documents and tapes; this revenue structure is essentially unchanged from previous biennia.

Summary of Public Safety Subcommittee Action

The Board’s mission is to protect the public and reduce the risk of repeat criminal behavior through its incarceration and community supervision decisions. Board members set parole release dates for offenders convicted of felonies prior to November 1, 1989; determine when offenders sentenced as “dangerous offenders” should be released; establish conditions of parole and post-prison supervision for all offenders being released from prison; sanction offenders who violate terms of parole and post-prison supervision; and, notify eligible victims of hearings and releases.

The Public Safety Subcommittee approved a budget for the Board of \$3,964,912 General Fund, \$10,536 Other Funds expenditure limitation and 14 positions (14.00 full-time equivalent). The total funds budget is \$324,066 above the 2011-13 Legislatively Approved Budget, which is an increase of 8.9 percent.

The Subcommittee recommended package 092: PERS Taxation Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5035

State Board of Parole & Post Prison Supervision
 Blake Johnson -- (503)378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 3,641,093	\$ 0	\$ 10,289	\$ 0	\$ 0	\$ 0	\$ 3,651,382	14	14.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 4,023,123	\$ 0	\$ 10,536	\$ 0	\$ 0	\$ 0	\$ 4,033,659	14	14.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 013 - Parole Board									
Package 092: PERS Taxation Policy									
Personal Services	\$ (6,475)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,475)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (51,736)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (51,736)	0	0.00
TOTAL ADJUSTMENTS	\$ (58,211)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (58,211)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 3,964,912	\$ 0	\$ 10,536	\$ 0	\$ 0	\$ 0	\$ 3,975,448	14	14.00
% Change from 2011-13 Leg Approved Budget	8.9%	0.0%	2.4%	0.0%	0.0%	0.0%	8.9%	0.0%	0.0%
% Change from 2013-15 Current Service Level	-1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.4%	0.0%	0.0%

Legislatively Approved 2013-2015 Key Performance Measures

Agency: **PAROLE and POST-PRISON SUPERVISION, BOARD of**

Mission: To work in partnership with the Department of Corrections and local supervisory authorities to protect the public and reduce the risk of repeat criminal behavior through incarceration and community supervision decisions based on applicable laws, victims' interests, public safety and recognized principles of offender behavior change.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - PAROLE RECIDIVISM- Percentage of Matrix Inmates (applies to 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 KPM	15.60	8.50	8.50
2 - ORDER OF SUPERVISION- Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved KPM	99.70	99.00	99.00
3 - VICTIM NOTIFICATION- Percentage of active registered victims for which the Board has an accurate point of contact for notification of hearings and of an offender's release.		Approved KPM	91.40	91.00	91.00
4 - ARREST WARRANT- Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved KPM	91.73	94.20	94.20
5 - REVOCATION- Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved KPM	7.80	10.00	10.00
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 KPM	86.60	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 KPM	0.80	70.00	70.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	80.90	100.00	100.00

Agency: PAROLE and POST-PRISON SUPERVISION, BOARD of

Mission: To work in partnership with the Department of Corrections and local supervisory authorities to protect the public and reduce the risk of repeat criminal behavior through incarceration and community supervision decisions based on applicable laws, victims' interests, public safety and recognized principles of offender behavior change.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
8 - CUSTOMER SERVICE- Percent of customers rating their 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 KPM	95.24	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	80.90	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	90.04	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	95.24	100.00	100.00
8 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the Agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	90.47	100.00	100.00

LFO Recommendation:

Delete KPM #9, and approve remaining targets.

Sub-Committee Action:

Approved the deletion of KPM #9 and the targets for 2014 and 2015.

Enrolled
House Bill 5035

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (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; appropriating money; limiting expenditures; 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, 2013, out of the General Fund, the amount of \$3,964,912.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$10,536 is established for the biennium beginning July 1, 2013, 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 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Passed by House June 12, 2013

.....
Ramona J. Line, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 19, 2013

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2013

Approved:

.....M,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2013

.....
Kate Brown, Secretary of State

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5201-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

Budget Summary⁽¹⁾

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 30,000,000	\$ 30,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State employee compensation changes	\$ 86,500,000	\$ -	\$ (86,500,000)	-100.0%
Home health care worker compensation	\$ 12,900,000	\$ -	\$ (12,900,000)	-100.0%
Department of Education - student assessments	\$ 4,600,000	\$ -	\$ (4,600,000)	-100.0%
Department of Education - youth development	\$ 1,789,557	\$ -	\$ (1,789,557)	-100.0%
Housing & Community Services - various	\$ 9,215,066	\$ -	\$ (9,215,066)	-100.0%
Oregon Health Authority - A&D rate increases	\$ 3,300,000	\$ -	\$ (3,300,000)	-100.0%
Oregon Health Authority - dental pilots	\$ 100,000	\$ -	\$ (100,000)	-100.0%
Seniors	\$ 26,000,000	\$ 12,704,627	\$ (13,295,373)	-51.1%
Oregon Health Authority/Department of Human Services - future costs	\$ -	\$ 24,000,000	\$ 24,000,000	0.0%
Oregon University System/Higher Ed Coordinating Commission - future costs	\$ -	\$ 3,500,000	\$ 3,500,000	0.0%
Judicial Department - operations	\$ -	\$ 1,300,000	\$ 1,300,000	0.0%
Judicial Department - debt collection costs	\$ -	\$ 700,000	\$ 700,000	0.0%
 <u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 11,148,091	\$ 11,914,443	\$ 766,352	6.9%
Other Funds	\$ 877,567,512	\$ 907,312,584	\$ 29,745,072	3.4%
<u>Oregon Advocacy Commissions Office</u>				
General Fund	\$ 399,995	\$ 425,525	\$ 25,530	6.4%
<u>Employment Relations Board</u>				
General Fund	\$ 1,894,849	\$ 2,061,040	\$ 166,191	8.8%
Other Funds	\$ 1,901,273	\$ 2,140,264	\$ 238,991	12.6%
<u>Government Ethics Commission</u>				
Other Funds	\$ 1,935,994	\$ 1,976,802	\$ 40,808	2.1%
<u>Office of the Governor</u>				
General Fund	\$ 10,007,383	\$ 11,401,846	\$ 1,394,463	13.9%
Lottery Funds	\$ 3,261,204	\$ 3,376,215	\$ 115,011	3.5%
Other Funds	\$ 2,809,734	\$ 2,910,655	\$ 100,921	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon State Library</u>				
General Fund	\$ 1,591,908	\$ 1,629,976	\$ 38,068	2.4%
Other Funds	\$ 2,774,285	\$ 2,810,561	\$ 36,276	1.3%
Federal Funds	\$ 2,463,398	\$ 2,478,210	\$ 14,812	0.6%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 150,626,250	\$ 151,875,699	\$ 1,249,449	0.8%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 84,002,344	\$ 88,153,980	\$ 4,151,636	4.9%
<u>Racing Commission</u>				
Other Funds	\$ 5,821,294	\$ 5,905,502	\$ 84,208	1.4%
<u>Department of Revenue</u>				
General Fund	\$ 165,191,130	\$ 166,641,759	\$ 1,450,629	0.9%
Other Funds	\$ 65,256,876	\$ 64,202,113	\$ (1,054,763)	-1.6%
<u>Secretary of State</u>				
General Fund	\$ 8,476,735	\$ 8,663,845	\$ 187,110	2.2%
Other Funds	\$ 48,895,140	\$ 50,265,885	\$ 1,370,745	2.8%
Federal Funds	\$ 7,710,474	\$ 5,045,103	\$ (2,665,371)	-34.6%
<u>Treasurer of State</u>				
Other Funds	\$ 45,149,748	\$ 46,683,387	\$ 1,533,639	3.4%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Board of Accountancy</u>				
Other Funds	\$ 2,073,326	\$ 2,104,122	\$ 30,796	1.5%
<u>Board of Chiropractic Examiners</u>				
Other Funds	\$ 1,454,717	\$ 1,480,033	\$ 25,316	1.7%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,874,620	\$ 16,287,732	\$ 413,112	2.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Consumer and Business Services</u>				
Other Funds	\$ 210,350,105	\$ 215,686,144	\$ 5,336,039	2.5%
Federal Funds	\$ 984,288	\$ 5,636,901	\$ 4,652,613	472.7%
<u>Board of Licensed Professional Counselors and Therapists</u>				
Other Funds	\$ 1,096,822	\$ 1,128,319	\$ 31,497	2.9%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,581,266	\$ 2,606,916	\$ 25,650	1.0%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 7,642,521	\$ 3,882,241	\$ (3,760,280)	-49.2%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 1,409,105	\$ 1,446,342	\$ 37,237	2.6%
Board of Naturopathic Medicine				
Other Funds	\$ 631,110	\$ 653,339	\$ 22,229	3.5%
Occupational Therapy Licensing Board				
Other Funds	\$ 367,857	\$ 380,132	\$ 12,275	3.3%
Board of Medical Imaging				
Other Funds	\$ 836,832	\$ 856,351	\$ 19,519	2.3%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 529,895	\$ 544,232	\$ 14,337	2.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 740,203	\$ 756,229	\$ 16,026	2.2%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,517,209	\$ 11,846,552	\$ 329,343	2.9%
Other Funds	\$ 9,871,681	\$ 10,550,519	\$ 678,838	6.9%
Federal Funds	\$ 1,495,043	\$ 1,683,613	\$ 188,570	12.6%
<u>Oregon Medical Board</u>				
Other Funds	\$ 10,453,997	\$ 10,729,843	\$ 275,846	2.6%
<u>Board of Nursing</u>				
Other Funds	\$ 14,196,228	\$ 14,493,701	\$ 297,473	2.1%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 5,783,198	\$ 5,957,609	\$ 174,411	3.0%
<u>Board of Psychologist Examiners</u>				
Other Funds	\$ 1,005,553	\$ 1,038,215	\$ 32,662	3.2%
<u>Public Utility Commission</u>				
Other Funds	\$ 40,049,729	\$ 40,901,178	\$ 851,449	2.1%
Federal Funds	\$ 2,444,367	\$ 2,474,000	\$ 29,633	1.2%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,053,979	\$ 7,277,657	\$ 223,678	3.2%
<u>Board of Licensed Social Workers</u>				
Other Funds	\$ 1,350,215	\$ 1,395,325	\$ 45,110	3.3%
<u>Board of Tax Practitioners</u>				
Other Funds	\$ 1,157,125	\$ 1,183,845	\$ 26,720	2.3%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 8,250,274	\$ 8,371,867	\$ 121,593	1.5%
Lottery Funds	\$ 115,478,577	\$ 117,386,290	\$ 1,907,713	1.7%
Other Funds	\$ 67,638,351	\$ 77,605,374	\$ 9,967,023	14.7%
Federal Funds	\$ 38,781,008	\$ 38,841,307	\$ 60,299	0.2%
<u>Employment Department</u>				
Other Funds	\$ 120,522,794	\$ 127,704,596	\$ 7,181,802	6.0%
Federal Funds	\$ 159,967,135	\$ 168,973,715	\$ 9,006,580	5.6%
<u>Housing and Community Services Department</u>				
General Fund	\$ 8,593,855	\$ 19,401,247	\$ 10,807,392	125.8%
Other Funds	\$ 73,939,411	\$ 138,522,567	\$ 64,583,156	87.3%
Federal Funds	\$ 77,993,813	\$ 117,493,813	\$ 39,500,000	50.6%

	2013-15 Legislatively Approved Level ⁽²⁾		2014 Committee Recommendation		Committee Change from 2013-15 Leg. Approved		
					\$\$ Change	% Change	
<u>Department of Veterans' Affairs</u>							
General Fund	\$	9,448,781	\$	9,600,742	\$	151,961	1.6%
Other Funds	\$	43,788,902	\$	50,400,107	\$	6,611,205	15.1%
Federal Funds	\$	-	\$	300,000	\$	300,000	0.0%
<u>EDUCATION PROGRAM AREA</u>							
<u>Department of Community Colleges and Workforce Development</u>							
General Fund	\$	496,408,441	\$	496,718,644	\$	310,203	0.1%
Other Funds	\$	115,912,543	\$	116,212,901	\$	300,358	0.3%
Federal Funds	\$	107,203,669	\$	107,441,253	\$	237,584	0.2%
<u>Department of Education</u>							
General Fund	\$	436,954,079	\$	453,469,907	\$	16,515,828	3.8%
Other Funds	\$	134,359,784	\$	134,784,035	\$	424,251	0.3%
Federal Funds	\$	996,058,997	\$	1,005,410,381	\$	9,351,384	0.9%
<u>State School Fund</u>							
Other Funds	\$	400,826	\$	3,936,407	\$	3,535,581	882.1%
<u>Higher Education Coordinating Commission</u>							
General Fund	\$	3,111,497	\$	2,903,360	\$	(208,137)	-6.7%
Other Funds	\$	1,732,885	\$	1,757,474	\$	24,589	1.4%
Federal Funds	\$	342,759	\$	347,571	\$	4,812	1.4%
<u>Oregon Education Investment Board</u>							
General Fund	\$	6,035,608	\$	6,202,578	\$	166,970	2.8%
<u>Oregon Health and Science University</u>							
Other Funds	\$	31,639,826	\$	231,675,116	\$	200,035,290	632.2%
<u>Oregon Student Access Commission</u>							
General Fund	\$	115,718,916	\$	115,806,520	\$	87,604	0.1%
Lottery Funds	\$	246,223	\$	2,546,223	\$	2,300,000	934.1%
Other Funds	\$	20,094,896	\$	20,173,727	\$	78,831	0.4%
<u>Teachers Standards and Practices Commission</u>							
Other Funds	\$	4,904,153	\$	5,004,014	\$	99,861	2.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon University System</u>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<u>Department of Human Services</u>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 193,140	\$ 197,316	\$ 4,176	2.2%
<u>Public Defense Services Commission</u>				
General Fund	\$ 244,280,071	\$ 249,451,095	\$ 5,171,024	2.1%
Other Funds	\$ 4,467,042	\$ 4,474,644	\$ 7,602	0.2%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 33,376,264	\$ 33,937,491	\$ 561,227	1.7%
Other Funds	\$ 37,920,316	\$ 37,929,526	\$ 9,210	0.0%
<u>Legislative Assembly</u>				
General Fund	\$ 38,039,318	\$ 38,204,763	\$ 165,445	0.4%
Other Funds	\$ 277,937	\$ 278,847	\$ 910	0.3%
<u>Commission on Indian Services</u>				
General Fund	\$ 444,063	\$ 450,369	\$ 6,306	1.4%
<u>Legislative Counsel</u>				
General Fund	\$ 9,784,658	\$ 9,952,041	\$ 167,383	1.7%
Other Funds	\$ 1,658,313	\$ 1,681,068	\$ 22,755	1.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 3,610,997	\$ 3,558,397	\$ (52,600)	-1.5%
Other Funds	\$ 3,000,000	\$ 3,179,547	\$ 179,547	6.0%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,711,399	\$ 2,769,184	\$ 57,785	2.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	\$ 18,720,616	\$ 19,460,351	\$ 739,735	4.0%
Lottery Funds	\$ 6,333,815	\$ 6,473,272	\$ 139,457	2.2%
Other Funds	\$ 53,980,931	\$ 55,589,067	\$ 1,608,136	3.0%
Federal Funds	\$ 15,168,522	\$ 15,320,730	\$ 152,208	1.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾		2014 Committee Recommendation		Committee Change from 2013-15 Leg. Approved		
					\$\$ Change	% Change	
<u>Department of State Lands</u>							
Other Funds	\$	29,740,188	\$	30,563,139	\$	822,951	2.8%
Federal Funds	\$	1,831,671	\$	2,881,911	\$	1,050,240	57.3%
<u>State Marine Board</u>							
Other Funds	\$	25,981,329	\$	26,214,465	\$	233,136	0.9%
Federal Funds	\$	7,443,149	\$	7,450,387	\$	7,238	0.1%
<u>Parks and Recreation Department</u>							
Lottery Funds	\$	84,614,432	\$	85,843,436	\$	1,229,004	1.5%
Other Funds	\$	111,999,304	\$	113,690,281	\$	1,690,977	1.5%
Federal Funds	\$	11,819,364	\$	11,858,367	\$	39,003	0.3%
<u>Water Resources Department</u>							
General Fund	\$	26,504,946	\$	27,284,614	\$	779,668	2.9%
Other Funds	\$	34,547,011	\$	34,736,737	\$	189,726	0.5%
Federal Funds	\$	1,272,735	\$	1,275,264	\$	2,529	0.2%
<u>Oregon Watershed Enhancement Board</u>							
Lottery Funds	\$	58,109,189	\$	58,227,336	\$	118,147	0.2%
Other Funds	\$	1,849,375	\$	1,852,224	\$	2,849	0.2%
Federal Funds	\$	32,732,090	\$	32,817,029	\$	84,939	0.3%
<u>PUBLIC SAFETY PROGRAM</u>							
<u>AREA</u>							
<u>Department of Corrections</u>							
General Fund	\$	1,396,990,504	\$	1,448,294,183	\$	51,303,679	3.7%
Other Funds	\$	39,599,876	\$	39,926,693	\$	326,817	0.8%
<u>Oregon Criminal Justice Commission</u>							
General Fund	\$	23,745,288	\$	23,851,046	\$	105,758	0.4%
Other Funds	\$	483,422	\$	479,680	\$	(3,742)	-0.8%
Federal Funds	\$	7,135,487	\$	7,163,318	\$	27,831	0.4%
<u>District Attorneys and Their Deputies</u>							
General Fund	\$	10,239,592	\$	10,849,009	\$	609,417	6.0%

	<u>2013-15 Legislatively Approved Level⁽²⁾</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>\$\$ Change</u>	<u>% Change</u>
<u>Department of Justice</u>				
General Fund	\$ 64,380,931	\$ 66,289,084	\$ 1,908,153	3.0%
Other Funds	\$ 259,697,319	\$ 265,469,616	\$ 5,772,297	2.2%
Federal Funds	\$ 142,235,349	\$ 144,356,473	\$ 2,121,124	1.5%
<u>Oregon Military Department</u>				
General Fund	\$ 20,783,532	\$ 21,863,993	\$ 1,080,461	5.2%
Other Funds	\$ 111,646,205	\$ 113,902,017	\$ 2,255,812	2.0%
Federal Funds	\$ 284,930,096	\$ 287,230,606	\$ 2,300,510	0.8%
<u>Board of Parole and Post-Prison Supervision</u>				
General Fund	\$ 4,063,865	\$ 4,189,720	\$ 125,855	3.1%
<u>Department of State Police</u>				
General Fund	\$ 232,126,436	\$ 240,590,265	\$ 8,463,829	3.6%
Lottery Funds	\$ 6,914,543	\$ 7,166,858	\$ 252,315	3.6%
Other Funds	\$ 91,213,655	\$ 93,291,730	\$ 2,078,075	2.3%
Federal Funds	\$ 9,411,098	\$ 9,446,084	\$ 34,986	0.4%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 34,859,020	\$ 35,668,666	\$ 809,646	2.3%
<u>Oregon Youth Authority</u>				
General Fund	\$ 269,052,312	\$ 275,662,044	\$ 6,609,732	2.5%
Other Funds	\$ 19,508,582	\$ 19,553,725	\$ 45,143	0.2%
Federal Funds	\$ 34,496,051	\$ 34,680,918	\$ 184,867	0.5%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 6,202,750	\$ 6,297,654	\$ 94,904	1.5%
Federal Funds	\$ 4,769,741	\$ 4,778,379	\$ 8,638	0.2%
<u>Department of Transportation</u>				
General Fund	\$ 2,060,000	\$ 6,060,000	\$ 4,000,000	194.2%
Other Funds	\$ 3,813,954,090	\$ 3,837,855,561	\$ 23,901,471	0.6%
Federal Funds	\$ 119,483,481	\$ 119,553,108	\$ 69,627	0.1%

2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
		\$\$ Change	% Change

2013-15 Budget Summary			
General Fund Total		\$	115,394,418
Lottery Funds Total		\$	6,310,790
Other Funds Total		\$	457,732,914
Federal Funds Total		\$	1,343,927,389

- (1) Excludes Capital Construction
- (2) Includes approved expenditures through November 2013 and administrative actions

Position Summary

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Administrative Services</u>				
Authorized Positions	790	806	16	2.0%
Full-time Equivalent (FTE) positions	784.68	792.40	7.72	1.0%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	233	230	(3)	-1.3%
Full-time Equivalent (FTE) positions	227.63	225.13	(2.50)	-1.1%
<u>Department of Revenue</u>				
Authorized Positions	1,081	1,074	(7)	-0.6%
Full-time Equivalent (FTE) positions	1,024.49	1,016.66	(7.83)	-0.8%
<u>Construction Contractors Board</u>				
Authorized Positions	75	75	-	0.0%
Full-time Equivalent (FTE) positions	75.00	74.50	(0.50)	-0.7%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	927	918	(9)	-1.0%
Full-time Equivalent (FTE) positions	919.97	911.97	(8.00)	-0.9%
<u>Oregon Health Licensing Agency</u>				
Authorized Positions	35	35	-	0.0%
Full-time Equivalent (FTE) positions	35.00	17.50	(17.50)	-50.0%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	100	101	1	1.0%
Full-time Equivalent (FTE) positions	98.50	98.38	(0.12)	-0.1%
<u>Oregon Medical Board</u>				
Authorized Positions	40	39	(1)	-2.5%
Full-time Equivalent (FTE) positions	38.79	38.33	(0.46)	-1.2%
<u>Public Utility Commission</u>				
Authorized Positions	131	130	(1)	-0.8%
Full-time Equivalent (FTE) positions	128.25	127.25	(1.00)	-0.8%
<u>Real Estate Agency</u>				
Authorized Positions	30	29	(1)	-3.3%
Full-time Equivalent (FTE) positions	30.00	29.50	(0.50)	-1.7%

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	59	58	(1)	-1.7%
Full-time Equivalent (FTE) positions	58.70	57.70	(1.00)	-1.7%
<u>Department of Education</u>				
Authorized Positions	509	519	10	2.0%
Full-time Equivalent (FTE) positions	480.03	485.39	5.36	1.1%
<u>Employment Department</u>				
Authorized Positions	1,345	1,347	2	0.1%
Full-time Equivalent (FTE) positions	1,287.03	1,286.63	(0.40)	0.0%
<u>Housing and Community Services Department</u>				
Authorized Positions	169	169	-	0.0%
Full-time Equivalent (FTE) positions	77.59	150.33	72.74	93.7%
<u>Department of Veterans' Affairs</u>				
Authorized Positions	82	83	1	1.2%
Full-time Equivalent (FTE) positions	81.20	82.13	0.93	1.1%
<u>Commission for the Blind</u>				
Authorized Positions	51	51	-	0.0%
Full-time Equivalent (FTE) positions	47.73	46.98	(0.75)	-1.6%
<u>Oregon Health Authority</u>				
Authorized Positions	4,482	4,521	39	0.9%
Full-time Equivalent (FTE) positions	4,119.23	4,139.97	20.74	0.5%
<u>Department of Human Services</u>				
Authorized Positions	7,630	7,631	1	0.0%
Full-time Equivalent (FTE) positions	7,480.61	7,477.12	(3.49)	0.0%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	19	24	5	26.3%
Full-time Equivalent (FTE) positions	14.56	16.81	2.25	15.5%
<u>Department of Agriculture</u>				
Authorized Positions	477	480	3	0.6%
Full-time Equivalent (FTE) positions	351.17	352.92	1.75	0.5%

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Energy</u>				
Authorized Positions	115	114	(1)	-0.9%
Full-time Equivalent (FTE) positions	114.02	112.81	(1.21)	-1.1%
<u>Department of Environmental Quality</u>				
Authorized Positions	719	720	1	0.1%
Full-time Equivalent (FTE) positions	706.33	704.87	(1.46)	-0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,523	1,520	(3)	-0.2%
Full-time Equivalent (FTE) positions	1,262.41	1,258.99	(3.42)	-0.3%
<u>Department of Land Conservation and Development</u>				
Authorized Positions	61	60	(1)	-1.6%
Full-time Equivalent (FTE) positions	58.06	57.31	(0.75)	-1.3%
<u>Water Resources Department</u>				
Authorized Positions	157	157	-	0.0%
Full-time Equivalent (FTE) positions	154.80	154.55	(0.25)	-0.2%
<u>Department of Corrections</u>				
Authorized Positions	4,490	4,488	(2)	0.0%
Full-time Equivalent (FTE) positions	4,443.68	4,441.68	(2.00)	0.0%
<u>Department of Justice</u>				
Authorized Positions	1,282	1,285	3	0.2%
Full-time Equivalent (FTE) positions	1,265.25	1,266.83	1.58	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	523	522	(1)	-0.2%
Full-time Equivalent (FTE) positions	478.01	477.51	(0.50)	-0.1%
<u>Department of State Police</u>				
Authorized Positions	1,260	1,259	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,247.13	1,245.63	(1.50)	-0.1%
<u>Oregon Youth Authority</u>				
Authorized Positions	1,030	1,025	(5)	-0.5%
Full-time Equivalent (FTE) positions	992.58	989.79	(2.79)	-0.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the \$8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The \$8,644,690 Other Funds increase for 2013-15 rolls-up to \$18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a \$5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

Budget Note:

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits, Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a \$700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a \$350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of \$350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a \$1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A \$1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by \$173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- \$200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- \$100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- \$80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- \$20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added \$9,033,609 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of \$1,640,046 Lottery Funds: \$588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; \$270,707 for the Stayton

Stormwater project; \$176,765 for the Beaverton Community Health Collaborative project; \$176,765 for the Mid-Columbia Medical Center; and \$427,723 for the Cornelius Library matching fund project.

- \$2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- \$2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than \$10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- \$1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- \$1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- \$1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by \$1.5 million for the Chief Operating Office, \$1.8 million for Enterprise Human Resource Services, and \$437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the \$5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office (\$3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management (\$130,906) to eliminate the two custodian positions. These reductions allowed restorations of \$3,183,353 Other Funds in ETS and \$462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$13,953 General Fund.

Oregon Advocacy Commissions Office

The Subcommittee approved a restoration of \$8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Employment Relations Board

The Subcommittee increased the agency's General Fund appropriation by \$116,236 and Other Funds expenditure limitation by \$148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance (\$87,998) and fee revenue balance (\$60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals \$7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved \$11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

Government Ethics Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Office of the Governor

The Subcommittee approved a restoration of \$51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated \$1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

Oregon State Library

Of the agency's original \$32,951 supplemental ending balance holdback reduction, the agency has achieved savings of \$14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, \$18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by \$5,956 General Fund and \$20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

Budget Note:

The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

Oregon Liquor Control Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- Personal services reductions totaling \$50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling \$137,000, and capital outlay reductions of \$409 in the Distilled Spirits program;
- Personal services reductions of \$239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- Personal services reductions totaling \$121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling \$85,000 and capital outlay reductions totaling \$1,980 in the Support Services program.

Public Employees Retirement System

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only \$45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of \$1,041,400 was moved to services and supplies. The reduction to services and supplies now totals \$1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of \$29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by \$1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total \$392,428 and services and supplies total \$630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by \$718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services un-schedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

Department of Revenue

The agency did not require a restoration of its 2% ending balance holdback that totaled \$3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, \$71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated \$2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration (\$990,828), Property Tax (\$139,386), Personal and Compliance (\$716,614), and Business Divisions (\$253,172).

The Subcommittee also disappropriated \$500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of \$352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost \$29 million; however, the agency was able to negotiate a \$27 million contract. The savings for the current biennium totals \$2.3 million Other Funds, with \$300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services unreschedule \$12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling \$10,694,327 due to the \$2.3 million in contract savings this biennium. The remaining \$2.3 million is to remain unrescheduled.

The Subcommittee provided the following instruction:

The Department of Administrative Services is requested to reschedule \$10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.

Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) \$1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) \$322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) \$1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) \$219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) \$112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) \$161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) \$4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) \$880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

Secretary of State

The Subcommittee increased the General Fund appropriation by \$43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by \$2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

Treasurer of State

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by \$1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

Budget Note:

The State Treasurer is directed to spend a minimum of \$100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Chiropractic Examiners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Construction Contractors Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

Department of Consumer and Business Services

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting \$15,493 from services and supplies to personal services.

A one-time increase of \$4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

Board of Dentistry

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Oregon Health Licensing Agency

No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of \$3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

Health Related Licensing Boards

An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

Bureau of Labor and Industries

To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added \$67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of \$450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of \$146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

Budget Note:

The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

Oregon Medical Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

Board of Nursing

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Pharmacy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of \$3,693 and services and supplies reductions of \$1,503 are reallocated entirely to agency services and supplies.

Public Utility Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

Real Estate Agency

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

Board of Licensed Social Workers

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Tax Practitioners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of \$250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a \$1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional \$750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of \$400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by \$9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by \$240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to \$10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a \$1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of \$9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund (\$2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements (\$1.5 million)
- South Central Region – Innovation and Learning Center (\$500,000)
- Mid-Valley Region – White's Rail Siding (\$300,000)
- Mid-Valley Region – Carlton Water Infrastructure (\$500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board (\$550,000)
- North Coast Region – Rainier Rail Corridor (\$2 million)
- South Coast Region – Portable Dredge Purchase (\$2 million).

The Subcommittee also approved a change in the use of \$12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, \$3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining \$9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a \$100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

Employment Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of \$3,947,126 Other Funds and \$4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

Housing and Community Services Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by \$227,189 Other Funds and \$99,918 Federal Funds; services and supplies were reduced by a total of \$113,376 Other Funds and \$14,195 Federal Funds; and capital outlay was reduced by \$1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of \$42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- Foreclosure Counseling (SB 1552): \$10,231
- Emergency Housing Assistance: \$11,625
- State Homeless Assistance Program: \$6,604
- Low Income Rental Assistance: \$1,122
- Oregon Hunger Response Fund: \$6,628
- Court Appointed Special Advocates: \$5,755
- Housing Choice Landlord Guarantee Program: \$361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of \$8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of \$8,765,066 million in General Fund to the agency; \$8.5 million of this is for fiscal year 2014 operations and \$225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to \$60,528,131 Other Funds, \$39,500,000 Federal Funds, \$122,795,359 Other Funds Non-Limited, \$54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of \$1.5 million for the Emergency Housing Account and \$500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of \$1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of \$2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; \$55,025 of this amount is attributable to bond-related costs.

Department of Veterans' Affairs

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total \$16,426 in personal services, and \$136,794 in services and supplies in the Loan Program, and \$153,224 in services and supplies reductions in the Veterans' Home program.

The Subcommittee approved a restoration of \$43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- Counseling and Claims: \$2,198
- County Veterans Service Officers special payments: \$21,971
- Aid programs administered by the Oregon Department of Veterans' Affairs: \$19,342
- Special Payments to National Service Organizations: \$448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of \$6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of \$300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

Oregon State Lottery

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

Budget Note:

The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

EDUCATION

Department of Community Colleges and Workforce Development

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by \$884,136. The agency identified almost \$350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to \$535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of \$64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed \$100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated \$250,000 General Fund, and (4) transferred \$121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of \$46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the \$287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by \$357,844 total funds (\$39,363 General Fund, \$55,892 Other Funds and \$262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

Department of Education

The Department of Education's (ODE) current budget includes \$9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time \$2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional \$7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further \$2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of \$230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of \$4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a \$4.4 million General Fund direct appropriation

to ODE to augment the \$16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional \$4.4 million until final negotiations with the assessment contractors are completed.

Budget Note:

The Department of Education is instructed to provide at least \$2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional \$10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend \$5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations (\$3,955,190 Federal Funds) and the agency's Operations budget (\$1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time \$1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the \$1.0 million will be provided to the entities who directly provide educational services to these students.

Budget Note:

Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided \$1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding (\$1.6 million General Fund) will be for grants to local entities, while the remaining \$189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of \$5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program (\$2,548,483); (2) other early learning programs (\$673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs (\$114,982); (4) staffing costs at the Oregon School for the Deaf (\$222,340); and (5) the newly authorized strategic education initiatives (\$436,976). Other restorations were \$1,080,405 for the Early Childhood Special Education programs, and \$562,775 for the Early Intervention program. Finally, a total of \$308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by \$814,374 total funds. The budget passed by the 2013 Legislature included over \$75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling \$280,576 total funds. Another \$533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, \$276,887 General Fund, \$123,622 Other Funds, and \$413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by \$2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

State School Fund

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a \$3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

Higher Education Coordinating Commission

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of \$249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the \$45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

Oregon Education Investment Board

The Subcommittee restored \$30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

Budget Note:

The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

Oregon Health and Science University

The Subcommittee approved a total of \$200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to \$161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and \$38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least \$800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at \$23,357,272 General

Fund and \$6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

Oregon Student Access Commission

Funding for the Oregon Opportunity Grants is increased by \$2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of \$2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the \$2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, \$2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by \$41,153 total funds (\$17,284 General Fund and \$23,869 Other Funds). The Commission plans to take \$19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies (\$11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original \$31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

Teacher Standards and Practices Commission

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by \$13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting \$8,135 from the budget for overtime and related personal services, and \$5,402 from other services and supplies.

Oregon University System

The Subcommittee approved a special one-time General Fund appropriation of \$2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the \$2,000,000 appropriation, \$850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time \$500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated \$4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of \$3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

Budget Note:

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of \$26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes \$67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of \$1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of \$24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the \$38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of \$9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of \$4 million General Fund and the use of \$25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$1.1 billion increase in the agency's total funds budget, but a \$27.2 million General Fund decrease. These actions also result in a \$36.4 million increase in Other Funds expenditure limitation, a \$1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net \$62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a \$24.8 million increase in Other Funds limitation and a \$1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of \$67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a \$1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a \$15.7 million General cost. The approved rebalance includes a cost of \$7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional \$1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of \$34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of \$16.7 million General Fund and \$50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be \$44.1 million General Fund, \$129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of \$3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of \$20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining \$2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of \$24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of \$1.9 million General Fund and \$5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of \$12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

Budget Note:

The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:

- (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
- (b) The role of Oregon Health and Science University as the state's only public academic health center;
- (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

- (A) delivery of quality care
- (B) cost
- (C) convenience to the patient
- (D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of \$3.2 million General Fund, an increase of \$9.2 million Other Funds limitation and a decrease of \$36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of \$2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of \$0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by \$19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of \$11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining \$1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional \$2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of \$3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The \$2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current \$105.50 per bed per day up to \$120.00 (both rates include the current \$20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from \$20.00 to \$24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining \$10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest \$5 million of the funding in rental assistance programs through the current structures within the agency. For the other \$5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This \$5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

Budget Note:

Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of \$1.2 million General Fund, and a decrease of \$0.1 million Other Funds limitation and \$0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of \$0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of \$100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of \$270,000 for breast and cervical cancer screening services. About \$100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect net decreases of \$7.3 million General Fund, \$3.6 million Other Funds limitation and \$81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of \$1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

Department of Human Services

The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of \$0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including \$2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and \$1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of \$1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of \$11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including \$3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and \$15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of \$34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling \$8.3 million General Fund (\$9.4 million total funds), which is sourced by \$26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by \$66.8 million General Fund, \$27.0 million Other Funds, and \$125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of \$19.8 million General Fund, \$13.1 million Other Funds limitation, \$7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of \$1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of \$44.9 million total funds and 2

positions (2.00 FTE); the largest portion is \$33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of \$18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of \$200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with \$100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of \$2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of \$16.5 million General Fund, a decrease of \$1.6 million Other Funds limitation, an increase of \$5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by \$0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include \$0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), \$4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of \$1.7 million total funds for this program.

The Subcommittee added \$800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

Budget Note:

By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of \$3.6 million General Fund, \$6,703 Other Funds limitation, \$3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional \$2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of \$2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of \$12.2 million General Fund, a decrease of \$6.8 million Other Funds limitation, a decrease of \$4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of \$4.0 million General Fund. In addition to the caseload savings, APD also has \$6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, \$15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of \$4.8 million total funds for this program and mostly consist of a net \$4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session \$26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), \$26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of \$41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

2013 Special Session \$26M Appropriation Allocation Recommendations

Item #	Item	Who	Request	Approved	Recommendation
1	Geriatric/disability/mental health and addiction specialists for each county	OHA - AMH	2,800,000	-	Hold; present plan in May
2	Senior mental health training	OHA - AMH	700,000	-	Hold; present plan in May
3	Enhance funding for elder and disabled transit services	ODOT	4,000,000	4,000,000	Fund
4	Geriatric medication competency training pilot	DHS - APD	1,600,000	1,600,000	Fund but require May report on RFP
5	Training on Alzheimer's/dementias	DHS - APD	450,000	450,000	Fund but require May report on RFP
6	Training for caregivers on challenging behaviors	DHS - APD	400,000	400,000	Fund but require May report on RFP
7	First responder training on Alzheimer's/dementias	DHS - APD	500,000	500,000	Fund but require May report on RFP
8	Increase access to caregiver training statewide	DHS - APD	350,000	350,000	Fund but require May report on RFP
9	Restoration of Quality Care Fund sweep	DHS - APD	1,000,000	1,000,000	Restore fund but report on spending plan
10	SB 1553 - Public Guardianship Program	LTCO	949,183	949,183	Fund
11	Re-establish annual reporting for long term care	DHS - APD	750,000	100,000	Partially fund; report back in May
12	Develop community based care capacity index	DHS - APD	750,000	100,000	Partially fund; report back in May
13	General Assistance study	DHS - APD	112,000	112,000	Fund
14	Collect/analyze data on via annual BRFSS report	OHA - PH	30,000	30,000	Fund
15	Cash Oregon Grant for technology upgrade	DHS - APD	150,000	150,000	Fund
16	Personal Incidental Fund (PIF) from \$30 to \$100 per month	DHS - APD	1,300,000	539,728	Fund at \$60 and start indexing
17	Initiate SB 870 to expand coverage for younger persons with disabilities	DHS - APD	3,000,000	-	Hold; present pilot plan in May
18	HB 4151 - Elder Abuse Task Force Recommendation	DHS - APD	149,365	149,365	Fund
19	Adult Protection Services Technology Investment	DHS - APD	1,000,000	-	Hold; pending business case and plan
20	AAAs - Replace Older Americans Act lost due to sequestration cuts	DHS - APD	2,500,000	-	Hold; pending actual awards/need
21	AAAs - Evidence based health promotion/disease prevention	DHS - APD	1,250,000	1,250,000	Fund
22	Senior Property Tax Deferral Hardship Fund (\$313,800)	DHS - APD	313,800	313,800	Fund
23	SB 1542 - Expand Home Care Registry to Private Payers	DHS - APD	1,281,297	1,281,297	Fund
24	Medford Senior Center Nutrition Program	DAS	20,000	20,000	Fund
Total			25,355,645	13,295,373	

SPA Amount	26,000,000	26,000,000
SPA Remaining	644,355	12,704,627

Items #1 and #2 were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current \$3.5 million General Fund (\$7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

Item #3 was funded, adding \$4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to \$11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

Items #4 through #8, at a total of \$3.3 million General Fund were approved on a *one-time* basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For **Item #9**, the Subcommittee approved a *one-time* allocation of \$1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for **Item #10**, which was approved in the amount of \$949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCO narrative.

Items #11 and #12 take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of \$200,000 General Fund (\$100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of \$112,000 General Fund (**Item #13**) will allow the Department of Human Services, with stakeholder participation, to conduct a **one-time** study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

Item #14, funded at \$30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved **Item #15**, at \$150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs (**Item #16**); this amount has been set at \$30 per month for the last twenty years. The Subcommittee approved \$539,728 General Fund and \$952,472 Federal Funds for DHS to increase the amount to \$60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to \$100 without any indexing.)

For **Item #17**, the Subcommittee retained \$3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

Budget Note:

The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for *Item #18*, which was approved in the amount of \$149,365 General Fund, \$118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will be responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

Budget Note:

The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the “ready to work” registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund *Item #19*, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project’s progress and potentially request at least an initial allocation from the Senior SPA.

Item #20 is a request for \$2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved **Item #21**, which provides \$1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added \$313,800 General Fund (**Item #22**). The plan is for these *one-time* funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for **Item #23**, which was approved in the amount of \$1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for *one-time* start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For **Item #24**, the Subcommittee approved \$20,000 General Fund in the DAS budget as a *one-time* pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of \$21.9 million General Fund, \$1,291 Other Funds expenditure limitation, \$41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of \$10.8 General Fund (\$22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

The caseload associated costs are partially offset by FMAP rate savings of \$4.9 million General Fund and participation rate adjustments resulting in savings of \$1.3 million General Fund.

Other program costs covered in the rebalance include \$1.3 million General Fund (\$2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides \$1.9 million General Fund (\$5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of \$4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added \$490,000 General Fund (\$1,136,368 total funds) to cover a gap in some CDDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CDDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): \$20,225,454 General Fund, \$11,026,715 Other Funds, \$78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional \$38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of \$542,649 General Fund, a decrease of \$115,287 Other Funds expenditure limitation, and an increase of \$307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of \$276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of \$8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of \$1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes \$2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manger D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: \$11.6 million General Fund, \$29.4 million Other Funds expenditure limitation, and \$7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of \$6.0 million General Fund (\$11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for \$30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) unschedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting \$2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

Long Term Care Ombudsman

The Subcommittee approved an increase of \$39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved \$949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased General Fund appropriations by \$2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

Judicial Department

The Subcommittee increased General Fund appropriations by \$3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a \$2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated \$762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated \$250,000 General Fund to the Department, and an additional \$700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a \$1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by \$108,823, and the General Fund appropriation for Debt service by \$144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time \$50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a \$2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

Public Defense Services Commission

The Subcommittee increased General Fund appropriations by \$4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by \$48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by \$251,000.
- The Legislative Assembly (Biennial Offices) is decreased by \$251,000.
- The Legislative Assembly (Members – Interim) is increased by \$275,000.
- The Legislative Assembly (Members – Session) is decreased by \$275,000.

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

Department of Environmental Quality

The Subcommittee approved a \$375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of \$120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of \$613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of \$183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of \$1,104,325 Federal Funds and \$359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of \$457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved \$40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of \$75 million in net costs for the 2013 fire season. \$10 million is the deductible on the state's and landowners' insurance policy. The additional \$30 million covers costs that exceeded the state's \$10 million deductible, the landowners' \$10

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Parks and Recreation Department

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

Water Resources Department

House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of \$58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of \$28,742 and services and supplies reductions of \$39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

Budget Note:

The Water Resources Department will dedicate up to \$2.25 million of the \$10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to \$2.25 million, up to \$1.5 million shall be reserved for the Willamette Basin Project Reallocation and \$750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by \$183,060 and the allocation to the Department of Agriculture by \$141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

PUBLIC SAFETY

Department of Corrections

The Subcommittee restored \$26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- \$17,849,890 in Operations and Health services
- \$4,342,090 in Community Corrections
- \$2,570,120 in Administration, general services, and human resources
- \$1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored \$69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of \$209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added \$240,000 General Fund to the budget of the District Attorneys to provide a one-time \$5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the \$5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of \$1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the \$1.2 million in the following amounts for the following purposes:

- \$6,000 to the Office of the Attorney General and administration for Project Clean Slate

- \$87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- \$25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- \$1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- \$1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division (\$793,340 personal services and \$298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of \$586,354 Other Funds (\$485,702 personal services and \$100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net \$87,993 Other Funds expenditure limitation increase (increased personal services by \$314,581 and decreased services and supplies by \$226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by \$87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by \$3,400 Other Funds and decreased services and supplies by \$3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized \$135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

Budget Note:

Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled \$151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by \$259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of \$164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a \$385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved \$734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of \$19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of \$1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides \$4 million General Fund to the Department for additional Elderly and Disabled Transit support.

Enrolled House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 1, 2 and 3, chapter 675, Oregon Laws 2013, and sections 67 and 77, chapter 723, Oregon Laws 2013; repealing section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 44, 69, 74, 75 and 89, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013; appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$385,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for the capital improvement program.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 555, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013, collected or received by the Oregon Military Department for community support, is increased by \$1,404,971.

SECTION 3. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$3,645,151 for information technology-related expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or

received by the Employment Department, is increased by \$301,975 for additional caseload in the Office of Administrative Hearings.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 629, Oregon Laws 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$4,757,762 for expenditures related to grant awards and supplemental funding for unemployment insurance programs.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for administration, grants and services supplied to veterans, is increased by \$6,230,000 for planning, marketing, start-up and operation of the second Oregon Veterans' Home in Lebanon, Linn County.

NOTE: Section 5 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 6. Section 77, chapter 723, Oregon Laws 2013, is amended to read:

Sec. 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$80,000 for grants to **recipients selected by the department after consultation with** the Columbia River Gorge Commission, for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge.

SECTION 7. Section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 69, 74 and 75, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013, are repealed.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$251,000.

SECTION 9. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 4, chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$251,000.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$275,000.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (2), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$275,000.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 11 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$13,000.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 12, chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$13,000.

SECTION 14. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Department of Justice, for the office of the Attorney General and administration, is increased by \$87,993 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 499, Oregon Laws 2013, for the biennium beginning July

1, 2013, 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 Department of Justice, for the Criminal Justice Division, is increased by \$586,354 for Oregon Titan Fusion Center operations.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Department of Justice, for the General Counsel Division, is decreased by \$87,993 for changes related to implementation of administrative efficiencies.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 452, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2013, collected or received by the Department of Consumer and Business Services is increased by \$4,625,091 for federal grant awards.

SECTION 16. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$10,754,148, for operations in state fiscal year 2014, and for additional emergency housing and homelessness assistance.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 561, Oregon Laws 2013, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 561, Oregon Laws 2013, collected or received the Housing and Community Services Department, is increased by \$63,975,811 for operations in state fiscal year 2014, for additional emergency housing assistance and for preservation of existing affordable housing.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 561, Oregon Laws 2013, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 561, Oregon Laws 2013, collected or received by the Housing and Community Services Department is increased by \$39,351,941 for expenditures in state fiscal year 2014.

SECTION 17. Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Veterans' Affairs for administration of grants and services to provide transportation services in connection with the provision of United States Department of Veterans Affairs medical care to veterans in highly rural areas.

SECTION 18. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 620, Oregon Laws 2013, for the biennium beginning July 1, 2013, for fire protection, is increased by \$40,000,000 for fire suppression costs incurred in the 2013 fire season.

SECTION 19. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Department of State Lands for the Common School Fund is increased by \$135,684 for costs related to business process improvement.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Department of State Lands for South Slough National Estuarine Research Reserve operations is increased by \$58,700 for costs related to South Slough National Estuarine Research Reserve land acquisition.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for South Slough National Estuarine Research Reserve operations is increased by \$1,000,000 for costs related to South Slough National Estuarine Research Reserve land acquisition.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 635, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Contract and Business Services Division, is increased by \$48,631 for state government service charges.

SECTION 21. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, for judicial compensation, is decreased by \$108,823.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, for debt service, is decreased by \$144,201.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 632, Oregon Laws 2013, collected or received by the Judicial Department for operations, is increased by \$2,565,968 for grant-funded programs.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$50,000 for transfer to the Douglas County court facilities security account maintained under ORS 1.182.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 495, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Commission for the Blind, is decreased by \$1,043,821.

SECTION 23. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is decreased by \$34,954,032.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for central services, statewide assessment and enterprise-wide costs, is decreased by \$7,221,143.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 14, chapter 709, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$19,784.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 605, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$19,784.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 683, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$58,473.

SECTION 27. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for programs, is increased by \$39,780,254.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$1,743,819.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for shared administrative services, is decreased by \$1,634,463.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 726, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Oregon Health Authority, is decreased by \$269,115.

SECTION 29. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority for programs, is increased by \$1,221,914,401.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority for central services, statewide assessments and enterprise-wide costs, is decreased by \$81,858,657.

SECTION 30. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$24,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 31. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for the Chief Operating Office, is increased by \$700,000 for special projects.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for the Chief Information Office, is decreased by \$3,515,338 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is increased by \$13,766,187 for increased information technology services usage and equipment replacement.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is increased by \$3,183,353 for changes related to implementation of administrative efficiencies.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Asset Management, is increased by \$1,220,548 for the state motor pool.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise

Asset Management, is decreased by \$130,906 for changes related to implementation of administrative efficiencies.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Human Resource Services, is increased by \$462,891 for changes related to implementation of administrative efficiencies.

SECTION 32. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for air quality, is increased by \$9,269 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for water quality, is decreased by \$10,796 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for land quality, is increased by \$1,527 for changes related to implementation of administrative efficiencies.

SECTION 33. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for air quality, is decreased by \$159,570 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for water quality, is increased by \$151,890 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for land quality, is decreased by \$387,301 for changes related to implementation of administrative efficiencies.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for agency management, is increased by \$394,981 for changes related to implementation of administrative efficiencies.

SECTION 34. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for air quality, is decreased by \$3,306 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for water quality, is increased by \$1,479 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for land quality, is increased by \$1,827 for changes related to implementation of administrative efficiencies.

SECTION 35. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for administrative and support services, is increased by \$180,672 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for food safety, is decreased by \$118,027 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for natural resources, is decreased by \$30,273 for changes related to implementation of administrative efficiencies.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 540, Oregon Laws 2013, for the biennium beginning July

1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for agricultural development, is decreased by \$32,372 for changes related to implementation of administrative efficiencies.

SECTION 36. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,300,000, to be allocated to the Judicial Department for one-time operations investments or increases in services.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$700,000, to be allocated to the Judicial Department for third-party debt collection.

(3) If any of the moneys appropriated by subsection (1) or (2) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 37. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,500,000, to be allocated for costs associated with higher education governance changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 38. Section 67, chapter 723, Oregon Laws 2013, is amended to read:

Sec. 67. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) Historic Public Market
Foundation building project \$ 250,000
- (2) East Valley Water District
environmental impact study \$ 500,000
- (3) 2-1-1 information..... \$ 400,000
- (4) **Ocean Acidification Study..... \$ 250,000**

SECTION 39. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts for the following purposes:

- (1) **Pilot program involving
county assessors in Coos,
Curry, Douglas, Jackson,
Josephine, Klamath and
Lane Counties \$ 345,000**
- (2) **Primary Health Care Loan
Forgiveness Program..... \$ 200,000**
- (3) **Forest Grove Community
Center Planning \$ 100,000**
- (4) **Western Juniper
Utilization and
Marketing Project..... \$ 80,000**

SECTION 40. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 615, Oregon Laws 2013, for the biennium

beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Fish Division, is decreased by \$183,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is decreased by \$359,548.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for capital improvement, is increased by \$542,548.

SECTION 41. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Fish Division, is decreased by \$613,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is decreased by \$1,104,325.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for capital improvement, is increased by \$1,717,325.

SECTION 42. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for use by Portland State University, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$125,000, for a task force on genetically engineered agricultural products.

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, for agricultural development, is increased by \$65,000 for establishing an industrial hemp regulatory program.

SECTION 44. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is increased by \$2,000,000, for extraordinary one-time compensation costs at Portland State University, Southern Oregon University, Eastern Oregon University, Western Oregon University and Oregon Institute of Technology.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for

public university support, is increased by \$500,000, for one-time financial assistance to Southern Oregon University.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is increased by \$500,000, for one-time financial assistance to Eastern Oregon University.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is decreased by \$4,500,000, for reductions in support funding for the office of the Chancellor.

SECTION 46. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 566, Oregon Laws 2013, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$183,060.

(2) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 566, Oregon Laws 2013, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$141,485.

SECTION 47. Section 89, chapter 723, Oregon Laws 2013, is repealed.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, as modified by legislative or Emergency Board action, is increased by \$135,000 for the Oregon Crime Victims Law Center.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Relations Board by section 1, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$116,236 for agency expenses.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 498, Oregon Laws 2013, collected or received by the Employment Relations Board, is increased by \$60,022.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is increased by \$87,998.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 20, chapter 53, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Public Employees Retirement System, is increased by \$1,022,945.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 548, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Public Employees Retirement System, is increased by \$718,750.

SECTION 54. Section 1, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 1. There are appropriated to the Department of Human Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 180,949,717
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 844,876,501
- (3) Aging and people with disabilities and developmental disabilities programs \$ 1,252,493,943
- (4) Debt service \$ 14,167,748

SECTION 55. Section 2, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 1,488,130
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 179,112,136
- (3) Aging and people with disabilities and developmental disabilities programs \$ 189,004,181
- (4) Shared services \$ 104,325,355

SECTION 56. Section 3, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from federal funds, excluding federal funds described in section 2 [of this 2013 Act], **chapter 675, Oregon Laws 2013**, collected or received by the Department of Human Services, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 176,096,951
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 973,887,421
- (3) Aging and people with disabilities and developmental disabilities programs \$ 2,666,147,636

SECTION 57. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the Department of Human Services are changed by the amounts specified:

(1) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of Human Services:		
Central services, program design services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 675 1(1)	+\$28,848,532
Other funds	Ch. 675 2(1)	+40,313,879
Federal funds	Ch. 675 3(1)	+83,982,476
Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 675 1(2)	-17,097,340
Other funds	Ch. 675 2(2)	-17,488,861
Federal funds	Ch. 675 3(2)	-10,872,675
Aging and people with disabilities and developmental disabilities programs		
General Fund	Ch. 675 1(3)	+3,715,069
Other funds	Ch. 675 2(3)	-6,940,943
Federal funds	Ch. 675 3(3)	+10,397,330
Shared services		
Other funds	Ch. 675 2(4)	+4,424,980

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 445, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Bureau of Labor and Industries, is increased by \$450,000.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 445, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$146,584.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for operations, is increased by \$4,820,094.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (6), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other grant-in-aid programs, is increased by \$2,000,000,

which may be expended for the purpose of awarding grants under the Career and Technical Education Revitalization Grant Program established by ORS 344.075.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (6), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other grant-in-aid programs, is decreased by \$230,537.

SECTION 63. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education, for early learning programs, is increased by \$3,955,190 for the federal Race to the Top grant.

SECTION 64. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, other than those described in sections 5 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education, for operations, is increased by \$1,547,971 for the federal Race to the Top grant.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (9), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for youth development programs, is increased by \$1,600,000 for funding the Youth and Innovation Grant Fund.

SECTION 66. Notwithstanding any other provision of law, the limitation on expenditures established by section 3, chapter 638, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for the State School Fund, is increased by \$3,535,581 for making payments relating to local option equalization grants.

SECTION 67. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (1), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for operations, is increased by \$471,087 for addressing a General Fund shortfall.

SECTION 68. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (2), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Community College Support Fund for community college districts, is decreased by \$121,087.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (4), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution, is decreased by \$100,000.

SECTION 70. Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (1), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development, is increased by \$64,000.

SECTION 71. Notwithstanding any other provision of law, the limitation on expenditures established by section 23, chapter 723, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses of debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution from fees,

moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds, and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development, is increased by \$100,000.

SECTION 72. Notwithstanding any other provision of law, the limitation on expenditures established by section 2, chapter 565, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Oregon Student Access Commission for Oregon Opportunity Grants, is increased by \$2,300,000.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1, chapter 634, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$249,175.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 454, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery and federal funds, collected or received by the Oregon Health Licensing Agency, is decreased by \$3,760,280.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 671, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is decreased by \$2,700,000.

SECTION 76. (1) Notwithstanding any other law limiting expenditures, the amount of \$1,150,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 622, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Oregon Business Development Department, for Regional Solutions, is increased by \$9,349,999.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 622, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Oregon Business Development Department, for the Infrastructure Finance Authority, is increased by \$240,594, for bond-related costs.

SECTION 77. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$2,942,895 to increase rates for alcohol and drug adult residential facilities.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$100,000 for staffing needs related to dental pilot projects.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$1,861,322 for costs associated with home care worker compensation changes.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the

biennium beginning July 1, 2013, for programs, is increased by \$270,000 for breast and cervical cancer screening services.

SECTION 78. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 498, Oregon Laws 2013, collected or received by the Employment Relations Board, is increased by \$11,645.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is decreased by \$11,645.

SECTION 79. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for administration, is increased by \$6,337,263.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Property Tax Division, is decreased by \$2,196,966.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Personal Tax and Compliance Division, is decreased by \$3,029,369.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Business Division, is decreased by \$3,210,928.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipt and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for administration, is increased by \$755,462.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for the Property Tax Division, is decreased by \$2,503,828.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for the Personal Tax and Compliance Division, is decreased by \$3,527.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon

Laws 2013, collected or received by the Department of Revenue for the Business Division, is decreased by \$600,823.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 6, chapter 723, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the core system replacement project, is decreased by \$500,000.

SECTION 81. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,080,000 for payment of expenses under sections 2, 3, 6 and 8, chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

(2) The appropriation made under subsection (1) of this section satisfies the appropriation requirement of section 4 (1), chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

(3) Notwithstanding any other law limiting expenditures, the amount of \$1,080,000 is established for the biennium beginning July 1, 2013, 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 Treasurer, for purposes of sections 2, 3, 6 and 8, chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

SECTION 82. Notwithstanding any other law limiting expenditures, the amount of \$46,469 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of bond-related costs for lottery revenue bonds, from bond proceeds, fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development.

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 630, Oregon Laws 2013, for the biennium beginning July 1, 2013, 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 Department of Energy, is increased by \$10,152,380 to provide a grant for the purposes described in ORS 470.575.

SECTION 84. Section 44, chapter 723, Oregon Laws 2013, is repealed.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (2), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other special education programs, is increased by \$1,000,000 for the Long Term Care and Treatment Program.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter 545, Oregon Laws 2013, for the biennium beginning July 1, 2013, for paying expenses of district attorneys, is increased by \$240,000 for a compensation increase for district attorneys.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services.

SECTION 88. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$11,038,678 for home care worker compensation changes.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the

Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$19,168,335 for home care worker compensation changes.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$2,200,000.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education for early learning programs is increased by \$2,200,000.

SECTION 91. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$800,000 for distribution to Oregon Health and Science University, Center for Evidence-based Policy, to establish necessary legal, financial and administrative foundations to launch a pay for prevention effort in Oregon.

SECTION 92. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$490,000 for community developmental disabilities programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$646,368 for community developmental disabilities programs.

SECTION 93. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$200,000 to support nutrition programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$100,000 to support nutrition programs.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 6, chapter 1, Oregon Laws 2013 (special session), for allocation to state agencies to fund senior services, is decreased by \$13,295,373.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 2, chapter 556, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$4,000,000.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1, chapter 501, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$949,183 for the Oregon Public Guardian and Conservator program.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$30,000 for collection and analysis of data on cognitive impairment and caregiving.

SECTION 98. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$20,000 for distribution to the Medford Senior Center for nutrition programs.

SECTION 99. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by the following amounts for the following purposes:

- (a) \$3,300,000 for caregiver training;
- (b) \$1,000,000 for program expenditures in lieu of quality care fund resources;
- (c) \$200,000 for reporting and information projects;
- (d) \$112,000 for assistance study;
- (e) \$150,000 for distribution to CASH Oregon for technology upgrades;
- (f) \$539,728 for personal incidental allowance increase;
- (g) \$149,365 for carrying out the provisions of chapter _____, Oregon Laws 2014 (Enrolled House Bill 4151);
- (h) \$1,250,000 for distribution to Area Agencies on Aging for health promotion and disease prevention programs;
- (i) \$313,800 for senior property tax deferral hardship payments; and
- (j) \$1,281,297 for start-up costs related to chapter _____, Oregon Laws 2014 (Enrolled Senate Bill 1542).

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by the following amounts for the following purposes:

- (a) \$952,472 for personal incidental allowance increase; and
- (b) \$118,680 for carrying out the provisions of chapter _____, Oregon Laws 2014 (Enrolled House Bill 4151).

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture, for food safety, is increased by \$430,590 for expansion of the food safety program.

SECTION 101. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Beaverton Collaborative

Health Center	\$ 1,040,029
(2) Mid-Columbia Medical Center	\$ 1,040,029
(3) Cornelius Library Building.....	\$ 2,451,194
(4) Stayton Stormwater Project	\$ 1,544,053
(5) Oregon Health and Science University cancer institute project.....	\$ 38,545,290
(6) Port of Morrow Community Revitalization Revolving Loan Fund	\$ 2,958,304

SECTION 102. Notwithstanding any other law limiting expenditures, the amount of \$161,490,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for use by Oregon Health and Science University for cancer institute project costs.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for air quality, is increased by \$375,000 for air toxics monitoring in the Swan Island area.

SECTION 104. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office		
Operating Expenses		
General Fund	Ch. 456 1	+\$8,301
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	Ch. 627 1(1)	+1,378
Enterprise Asset Management		
General Fund	Ch. 627 1(2)	+6,325
Oregon Public Broadcasting		
General Fund	Ch. 627 1(3)	+2,500
Oregon Historical Society		
General Fund	Ch. 627 1(4)	+3,750
Secretary of State:		
Administrative services		

General Fund	Ch. 671 1(1)	+43,796
Office of Governor: Operating Expenses		
General Fund	Ch. 670 1	+51,270
Expenses for duties		
General Fund	Ch. 670 2	+250
State Library: Operating Expenses		
General Fund	Ch. 500 1	+18,616

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Bureau of Labor and Industries: Operating Expenses		
General Fund	Ch. 445 1	+\$67,522

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department: Oregon Arts Commission		
General Fund	Ch. 622 1(1)	+\$89,679
Business, innovation and trade		
Lottery funds	Ch. 622 3(1)	+154,000
Shared services		
Lottery funds	Ch. 622 3(2)	+96,000
Housing and Community Services Department: Operating Expenses		
General Fund	Ch. 561 1	+42,326
Department of Veterans' Affairs: Services provided by Department of Veterans' Affairs:		

General Fund	Ch. 509 1(1)	+21,540
County payments		
General Fund	Ch. 509 1(2)	+21,971
Veterans' services organizations payments		
General Fund	Ch. 509 1(3)	+448

(4) EDUCATION.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of Education:		
Operations		
General Fund	Ch. 637 1(1)	+\$308,919
Oregon State School for the Deaf		
General Fund	Ch. 637 1(2)	+222,340
Early intervention services and early childhood special education programs		
General Fund	Ch. 637 2(1)	+1,643,180
Strategic investments		
General Fund	Ch. 637 2(5)	+436,976
Oregon prekindergarten program		
General Fund	Ch. 637 2(7)	+2,548,483
Other early learning programs		
General Fund	Ch. 637 2(8)	+673,910
Youth development programs		
General Fund	Ch. 637 2(9)	+114,982
Oregon Education Investment Board:		
Operating Expenses		
General Fund	Ch. 560 1	+30,794

(5) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
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Long Term Care Ombudsman:		
Operating Expenses		
General Fund	Ch. 501 1	+\$39,554
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 495 1	+31,287
Department of Human Services:		
Central services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 675 1(1)	+904,749
Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 675 1(2)	+4,224,383
Aging and people with disabilities and developmental disabilities programs		
General Fund	Ch. 675 1(3)	+6,262,470
Oregon Health Authority: Programs		
General Fund	Ch. 668 1(1)	+9,243,550
Central services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 668 1(2)	+458,691

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 633 1(1)	+\$1,925
Extraordinary expenses		
General Fund	Ch. 633 1(2)	+103
Judicial Department: Operations		
General Fund	Ch. 632 1(2)	+2,000,000
Mandated payments		
General Fund	Ch. 632 1(3)	+762,585
Third party debt collection		

General Fund	Ch. 632 1(6)	+250,000
Oregon Law Commission		
General Fund	Ch. 632 5	+1,123
Council on Court Procedures		
General Fund	Ch. 632 6	+260
Conciliation and mediation services in circuit courts		
General Fund	Ch. 632 7(1)	+36,062
Operating law libraries or providing law library services		
General Fund	Ch. 632 8(1)	+36,062
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 635 1(1)	+218,511
Professional services		
General Fund	Ch. 635 1(2)	+4,617,158
Contract and Business Services Division		
General Fund	Ch. 635 1(3)	+32,712

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Legislative Administration Committee:		
General program		
General Fund	Ch. 666 1(1)	+\$133,334
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 666 4	+66,621
77th Legislative Assembly		
General Fund	Ch. 666 5(1)	+84,577
78th Legislative Assembly		
General Fund	Ch. 666 5(2)	+44,225
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 666 8	+50,043
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 666 11(1)	+18,472
Legislative Revenue Officer:		
Operating Expenses		

General Fund	Ch. 666 12	+12,850
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 666 13	+2,297

(8) NATURAL RESOURCES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Department of Geology and Mineral Industries:		
General Fund		
General Fund	Ch. 394 1	+\$12,880
Land Use Board of Appeals:		
General Fund		
General Fund	Ch. 448 1	+7,738
Water Resources Department:		
Water resources programs		
General Fund	Ch. 559 1	+135,024
State Department of Agriculture:		
Administrative and support services		
General Fund	Ch. 540 1(1)	+8,455
Food safety		
General Fund	Ch. 540 1(2)	+32,609
Natural resources		
General Fund	Ch. 540 1(3)	+35,098
Agricultural development		
General Fund	Ch. 540 1(4)	+19,940
Department of Environmental Quality:		
Air quality		
General Fund	Ch. 546 1(1)	+28,716
Water quality		
General Fund	Ch. 546 1(2)	+98,211
Land quality		
General Fund	Ch. 546 1(3)	+3,799
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 615 1(1)	+63,143
Wildlife Division		
General Fund	Ch. 615 1(2)	+2,447
Administrative Services Division		

General Fund	Ch. 615 1(3)	+7,353
Capital improvement		
General Fund	Ch. 615 1(5)	+728
State Forestry Department:		
Fire protection		
General Fund	Ch. 620 1(2)	+385,996
Private forests		
General Fund	Ch. 620 1(3)	+71,622
Department of Land Conservation and Development:		
Planning program		
General Fund	Ch. 547 1(1)	+34,431
Grant Programs		
General Fund	Ch. 547 1(2)	+24,653
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 459 1	+17,820

(9) PUBLIC SAFETY.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund		
General Fund	Ch. 502 1	+\$19,825
Department of State Police:		
Patrol services, criminal investigations and gaming enforcement		
General Fund	Ch. 505 1(1)	+2,351,854
Department of Corrections:		
Operations and health services		
General Fund	Ch. 496 1(1)	+17,849,890
Administration, general services and human resources		
General Fund	Ch. 496 1(2)	+2,570,120
Offender management and rehabilitation		
General Fund	Ch. 496 1(3)	+1,281,735
Community corrections		
General Fund	Ch. 496 1(4)	+4,342,090
Oregon Criminal Justice Commission:		

General Fund	Ch. 497 1	+69,366
Department of Justice for district attorneys:		
General Fund	Ch. 545 1	+209,190
Department of Justice: Office of Attorney General and administration		
General Fund	Ch. 499 1(1)	+6,000
Criminal Justice Division		
General Fund	Ch. 499 1(3)	+1,091,620
Crime Victims' Services Division		
General Fund	Ch. 499 1(4)	+114,900
Oregon Military Department: Operations		
General Fund	Ch. 555 1(2)	+151,000
Oregon Youth Authority: Operations		
General Fund	Ch. 510 1(1)	+1,254,343
Juvenile crime prevention/diversion		
General Fund	Ch. 510 1(2)	+87,966
East Multnomah County gang funding		
General Fund	Ch. 510 1(3)	+8,534
Multnomah County gang services		
General Fund	Ch. 510 1(4)	+16,886

SECTION 105. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Administrative Services:		
General Fund	Ch. 627 1(1)	+\$3,509
General Fund	Ch. 627 1(2)	+3,890
Other funds	Ch. 627 2(1)	+154,743
Other funds	Ch. 627 2(2)	+341,775
Other funds	Ch. 627 2(3)	+174,286
Other funds	Ch. 627 2(4)	+213,878
Other funds	Ch. 627 2(5)	+1,532,351

Other funds	Ch. 627 2(6)	+961,635
Other funds	Ch. 627 2(7)	+1,386,038
Other funds	Ch. 627 2(8)	+172,263
Other funds	Ch. 627 2(9)	+87,759
Employment Relations Board:		
General Fund	Ch. 498 1	+49,955
Other funds	Ch. 498 3	+90,971
Office of Governor:		
General Fund	Ch. 670 1	+262,943
Lottery funds	Ch. 670 3	+115,011
Other funds	Ch. 670 4	+100,921
Oregon Advocacy Commissions		
Office:		
General Fund	Ch. 456 1	+17,229
Department of Revenue:		
General Fund	Ch. 549 1(1)	+951,633
Other funds	Ch. 549 2(1)	+458,912
General Fund	Ch. 549 1(2)	+364,786
Other funds	Ch. 549 2(2)	+280,349
General Fund	Ch. 549 1(3)	+2,051,287
Other funds	Ch. 549 2(3)	+43,339
General Fund	Ch. 549 1(4)	+682,923
Other funds	Ch. 549 2(4)	+515,353
Secretary of State:		
General Fund	Ch. 671 1(1)	+34,129
General Fund	Ch. 671 1(2)	+109,185
Other funds	Ch. 671 2(1)	+480,758
Other funds	Ch. 671 2(3)	+631,241
Other funds	Ch. 671 2(4)	+118,095
Other funds	Ch. 671 2(5)	+140,651
Federal funds	Ch. 671 3(1)	+34,629
Oregon State Treasury:		
Other funds	Ch. 558 1(1)	+445,969
Other funds	Ch. 558 1(2)	+7,670
Oregon Government		
Ethics Commission:		
Other funds	Ch. 453 1(1)	+40,808
Public Employees Retirement		
System:		
Other funds	Ch. 548 1(1)	+2,409,941
State Library:		
General Fund	Ch. 500 1	+19,452
Other funds	Ch. 500 2	+367
Other funds	Ch. 500 3	+35,909
Federal funds	Ch. 500 4	+14,812
Oregon Liquor Control		
Commission:		
Other funds	Ch. 667 1(1)	+1,249,449
Oregon Racing Commission:		
Other funds	Ch. 397 1	+84,208

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 400 1	+\$31,497
State Board of Tax Practitioners:		
Other funds	Ch. 450 1	+26,720
Oregon Board of Accountancy:		
Other funds	Ch. 393 1	+30,796
State Board of Psychologist Examiners:		
Other funds	Ch. 401 1	+32,662
State Board of Licensed Social Workers:		
Other funds	Ch. 458 1	+45,110
Department of Consumer and Business Services:		
Other funds	Ch. 452 1	+5,336,039
Federal funds	Ch. 452 2	+27,522
State Board of Chiropractic Examiners:		
Other funds	Ch. 543 1	+25,316
Health-related licensing boards:		
Other funds	Ch. 455 1	+37,237
Other funds	Ch. 455 2	+22,229
Other funds	Ch. 455 3	+12,275
Other funds	Ch. 455 4	+19,519
Other funds	Ch. 455 5	+14,337
Other funds	Ch. 455 6	+16,026
Oregon Board of Dentistry:		
Other funds	Ch. 544 1	+25,650
Bureau of Labor and Industries:		
General Fund	Ch. 445 1	+261,821
Other funds	Ch. 445 2	+228,838
Federal funds	Ch. 445 4	+41,986
Oregon Medical Board:		
Other funds	Ch. 395 1	+275,846
Oregon State Board of Nursing:		
Other funds	Ch. 396 1	+297,473
State Board of Pharmacy:		

Other funds	Ch. 503 1	+174,411
Public Utility Commission of Oregon:		
Federal funds	Ch. 291 2	+29,633
Other funds	Ch. 291 1(1)	+520,394
Other funds	Ch. 291 1(2)	+40,751
Other funds	Ch. 291 1(3)	+273,115
Other funds	Ch. 291 1(4)	+17,189
Construction Contractors Board:		
Other funds	Ch. 451 1	+413,112
Real Estate Agency:		
Other funds	Ch. 292 1	+223,678

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
General Fund	Ch. 622 1(1)	+\$31,914
Other funds	Ch. 622 2(1)	+119,205
Other funds	Ch. 622 2(2)	+183,323
Other funds	Ch. 622 2(3)	+35,945
Other funds	Ch. 622 2(4)	+37,957
Lottery funds	Ch. 622 3(1)	+239,580
Lottery funds	Ch. 622 3(2)	+247,772
Federal funds	Ch. 622 4(1)	+19,700
Federal funds	Ch. 622 4(2)	+40,599
Lottery funds	Ch. 782 18e(2)	+3,794
Lottery funds	Ch. 723 83(2)	+9,737
Lottery funds	Ch. 782 18e(1)	+4,165
Lottery funds	Ch. 732 14	+2,665
Department of Veterans' Affairs:		
General Fund	Ch. 509 1(1)	+108,002
Other funds	Ch. 509 2(1)	+381,205
Employment Department:		
Federal funds	Ch. 629 4	+4,248,818
Other funds	Ch. 629 1(1)	+2,390,476
Other funds	Ch. 629 1(2)	+844,200
Housing and Community Services Department:		
General Fund	Ch. 561 1	+10,918
Other funds	Ch. 561 2	+607,345
Federal funds	Ch. 561 4	+148,059

(4) EDUCATION.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Education Investment Board:		
General Fund	Ch. 560 1	+\$136,176
Higher Education Coordinating Commission:		
General Fund	Ch. 634 1	+41,038
Other funds	Ch. 634 2	+24,589
Federal funds	Ch. 634 3	+4,812
Oregon Student Access Commission:		
Other funds	Ch. 565 3	+78,831
General Fund	Ch. 565 1(2)	+87,604
Department of Education:		
General Fund	Ch. 637 1(1)	+1,119,410
General Fund	Ch. 637 1(2)	+258,071
Other funds	Ch. 637 3(1)	+379,637
Other funds	Ch. 637 3(2)	+35,171
Other funds	Ch. 637 3(3)	+9,443
Federal funds	Ch. 637 4(1)	+1,642,381
Federal funds	Ch. 637 4(2)	+5,842
Teacher Standards and Practices Commission:		
Other funds	Ch. 398 1	+99,861
Department of Community Colleges and Workforce Development:		
Federal funds	Ch. 562 3	+235,397
Federal funds	Ch. 562 4	+2,187
General Fund	Ch. 562 1(1)	+60,203
Other funds	Ch. 562 2(1)	+70,373
Other funds	Ch. 562 2(2)	+19,516

(5) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of Human Services:		
General Fund	Ch. 675 1(1)	+\$2,571,795

General Fund	Ch. 675 1(2)	+12,179,380
General Fund	Ch. 675 1(3)	+4,337,682
Other funds	Ch. 675 2(1)	+15,075
Other funds	Ch. 675 2(2)	+588,366
Other funds	Ch. 675 2(3)	+47,985
Other funds	Ch. 675 2(4)	+3,802,182
Federal funds	Ch. 675 3(1)	+2,823,024
Federal funds	Ch. 675 3(2)	+11,642,933
Federal funds	Ch. 675 3(3)	+6,475,316
Long Term Care Ombudsman:		
General Fund	Ch. 501 1	+90,523
Other funds	Ch. 501 2	+23,216
Psychiatric Security		
Review Board:		
General Fund	Ch. 507 1	+65,739
Other funds	Ch. 507 2	+7,009
Oregon Health Authority:		
Lottery funds	Ch. 668 3	+46,710
General Fund	Ch. 668 1(1)	+13,302,435
General Fund	Ch. 668 1(2)	+1,582,382
Other funds	Ch. 668 2(1)	+2,264,940
Other funds	Ch. 668 2(2)	+374,352
Other funds	Ch. 668 2(3)	+3,873,480
Federal funds	Ch. 668 4(1)	+5,722,467
Federal funds	Ch. 668 4(2)	+1,920,309
Commission for the Blind:		
General Fund	Ch. 495 1	+43,798
Other funds	Ch. 495 2	+17,181
Federal funds	Ch. 495 3	+192,104

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability:		
General Fund	Ch. 633 1(1)	+\$2,148
Judicial Department:		
General Fund	Ch. 632 1(2)	+3,023,535
General Fund	Ch. 632 1(3)	+49,959
Other funds	Ch. 632 2(1)	+204,607
Other funds	Ch. 632 2(2)	+512
Other funds	Ch. 632 2(4)	+41,347
Other funds	Ch. 632 3	+456,254
Federal funds	Ch. 632 4	+5,242
Public Defense Services Commission:		

General Fund	Ch. 635 1(1)	+208,484
General Fund	Ch. 635 1(3)	+45,528
Other funds	Ch. 635 2(2)	+7,602

(7) LEGISLATIVE BRANCH.

	2013 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Legislative Counsel Committee:		
General Fund	Ch. 666 8	+\$117,340
Other funds	Ch. 666 9	+22,755
Legislative Revenue Officer:		
General Fund	Ch. 666 12	+31,935
Legislative Fiscal Officer:		
General Fund	Ch. 666 11(1)	-58,072
Other funds	Ch. 666 11(2)	+179,547
Legislative Assembly:		
General Fund	Ch. 666 4	+3,193
Other funds	Ch. 666 6	+910
General Fund	Ch. 666 5(1)	+147,061
General Fund	Ch. 666 5(2)	+70,768
Legislative Administration Committee:		
Other funds	Ch. 666 2	+9,210
General Fund	Ch. 666 1(1)	+176,893
Commission on Indian Services:		
General Fund	Ch. 666 13	+4,009

(8) NATURAL RESOURCES.

	2013 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Department of State Lands:		
Other funds	Ch. 449 1(1)	+\$581,196
Other funds	Ch. 449 1(2)	+9,169
Other funds	Ch. 449 1(3)	+38,202
Federal funds	Ch. 449 2(1)	+16,339
Federal funds	Ch. 449 2(3)	+33,901
State Marine Board:		
Other funds	Ch. 446 1(1)	+149,619
Other funds	Ch. 446 1(2)	+27,186

Other funds	Ch. 446 1(3)	+52,223
Other funds	Ch. 446 1(4)	+4,108
Federal funds	Ch. 446 2(3)	+7,238
State Department of Energy:		
Other funds	Ch. 630 1	+766,057
Federal funds	Ch. 630 3	+37,910
Department of Environmental Quality:		
Lottery funds	Ch. 546 3	+48,483
General Fund	Ch. 546 1(1)	+96,063
General Fund	Ch. 546 1(2)	+412,797
General Fund	Ch. 546 1(3)	+10,561
Other funds	Ch. 546 2(1)	+992,741
Other funds	Ch. 546 2(2)	+587,640
Other funds	Ch. 546 2(3)	+880,325
Other funds	Ch. 546 2(4)	+445,011
Federal funds	Ch. 546 5(1)	+128,909
Federal funds	Ch. 546 5(2)	+239,912
Federal funds	Ch. 546 5(3)	+78,104
State Department of Agriculture:		
Lottery funds	Ch. 540 3	+139,457
General Fund	Ch. 540 1(1)	+31,986
General Fund	Ch. 540 1(2)	+164,433
General Fund	Ch. 540 1(3)	+200,019
General Fund	Ch. 540 1(4)	+57,195
Other funds	Ch. 540 2(1)	+150,476
Other funds	Ch. 540 2(2)	+473,172
Other funds	Ch. 540 2(3)	+234,897
Other funds	Ch. 540 2(4)	+319,001
Federal funds	Ch. 540 4(1)	+26,317
Federal funds	Ch. 540 4(2)	+90,760
Federal funds	Ch. 540 4(3)	+35,131
State Forestry Department:		
General Fund	Ch. 620 1(2)	+649,056
General Fund	Ch. 620 1(3)	+292,667
Other funds	Ch. 620 2(1)	+579,573
Other funds	Ch. 620 2(2)	+1,196,234
Other funds	Ch. 620 2(3)	+1,318,185
Other funds	Ch. 620 2(4)	+185,978
Other funds	Ch. 620 2(7)	+149,166
Other funds	Ch. 620 2(8)	+172
Federal funds	Ch. 620 4(1)	+56,681
Federal funds	Ch. 620 4(2)	+105,655
Federal funds	Ch. 620 4(3)	+6,352
Federal funds	Ch. 620 4(4)	+86,468
State Department of Geology and Mineral Industries:		
General Fund	Ch. 394 1	+64,092
Other funds	Ch. 394 2	+61,617
Other funds	Ch. 394 2	+58,816

Federal funds	Ch. 394 3	+125,677
State Parks and Recreation		
Department:		
Other funds	Ch. 669 2(1)	+41,823
Other funds	Ch. 669 2(2)	+268,340
Other funds	Ch. 669 2(3)	+36,632
Other funds	Ch. 669 2(4)	+1,230,463
Other funds	Ch. 669 2(5)	+76,695
Other funds	Ch. 669 2(6)	+37,024
Lottery funds	Ch. 669 3(1)	+10,419
Lottery funds	Ch. 669 3(2)	+173,284
Lottery funds	Ch. 669 3(3)	+83,170
Lottery funds	Ch. 669 3(4)	+847,250
Lottery funds	Ch. 669 3(5)	+95,227
Lottery funds	Ch. 669 3(7)	+19,654
Federal funds	Ch. 669 4(2)	+1,880
Federal funds	Ch. 669 4(3)	+37,123
State Department of		
Fish and Wildlife:		
General Fund	Ch. 615 1(1)	+473,350
Other funds	Ch. 615 2(1)	+1,600,445
Other funds	Ch. 615 2(2)	+812,078
Other funds	Ch. 615 2(3)	+699,087
Other funds	Ch. 615 2(4)	+10,139
Lottery funds	Ch. 615 3(2)	+153,950
Federal funds	Ch. 615 4(1)	+2,345,967
Federal funds	Ch. 615 4(2)	+454,860
Federal funds	Ch. 615 4(3)	+43,993
Department of Land		
Conservation and		
Development:		
Other funds	Ch. 547 2	+12,731
Federal funds	Ch. 547 3	+122,120
General Fund	Ch. 547 1(1)	+277,889
Land Use Board of Appeals:		
General Fund	Ch. 448 1	+48,976
Other funds	Ch. 448 2	+3,073
Water Resources Department:		
General Fund	Ch. 559 1	+644,644
Federal funds	Ch. 559 4	+2,529
Other funds	Ch. 559 3(1)	+170,081
Other funds	Ch. 559 3(2)	+19,645
Oregon Watershed		
Enhancement Board:		
Lottery funds	Ch. 566 5	+118,147
Other funds	Ch. 566 6	+2,849
Federal funds	Ch. 566 7	+84,939

(9) PUBLIC SAFETY.

2013 Oregon Laws		
Agency/Program/Funds	Chapter/ Section	Adjustment
Department of Justice:		
General Fund	Ch. 499 1(2)	+\$21,115
General Fund	Ch. 499 1(3)	+41,791
General Fund	Ch. 499 1(4)	+5,660
General Fund	Ch. 499 1(6)	+492,067
Other funds	Ch. 499 2(1)	+793,583
Other funds	Ch. 499 2(2)	+523,682
Other funds	Ch. 499 2(3)	+1,378,063
Other funds	Ch. 499 2(4)	+170,558
Other funds	Ch. 499 2(5)	+163,401
Other funds	Ch. 499 2(6)	+1,132,543
Other funds	Ch. 499 2(7)	+588,421
Other funds	Ch. 499 2(8)	+435,692
Federal funds	Ch. 499 3(1)	+760,712
Federal funds	Ch. 499 3(2)	+93,468
Federal funds	Ch. 499 3(3)	+63,020
Federal funds	Ch. 499 3(4)	+1,203,924
Department of Justice for district attorneys:		
General Fund	Ch. 545 1	+160,227
Oregon Criminal Justice Commission:		
General Fund	Ch. 497 1	+36,392
Other funds	Ch. 497 2	-3,742
Federal funds	Ch. 497 3	+27,831
Oregon Military Department:		
General Fund	Ch. 555 1(1)	+88,837
General Fund	Ch. 555 1(2)	+824,482
General Fund	Ch. 555 1(3)	+16,142
Other funds	Ch. 555 2(1)	+83,278
Other funds	Ch. 555 2(2)	+148,663
Other funds	Ch. 555 2(3)	+163,672
Other funds	Ch. 555 2(4)	+70,228
Federal funds	Ch. 555 3(1)	+1,976,768
Federal funds	Ch. 555 3(2)	+113,068
Federal funds	Ch. 555 3(3)	+210,674
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 502 1	+106,030
Department of State Police:		
Lottery funds	Ch. 505 4	+252,315
General Fund	Ch. 505 1(1)	+4,043,346
General Fund	Ch. 505 1(2)	+66,861
General Fund	Ch. 505 1(3)	+962,193
General Fund	Ch. 505 1(4)	+1,039,575
Other funds	Ch. 505 2(1)	+566,877
Other funds	Ch. 505 2(2)	+672,743

Other funds	Ch. 505 2(3)	+6,190
Other funds	Ch. 505 2(4)	+832,265
Federal funds	Ch. 505 3(1)	+7,457
Federal funds	Ch. 505 3(2)	+27,399
Federal funds	Ch. 505 3(3)	+130
Department of Public Safety		
Standards and Training:		
Other funds	Ch. 508 2(1)	+809,646
Department of Corrections:		
General Fund	Ch. 496 1(1)	+22,059,103
General Fund	Ch. 496 1(2)	+1,898,959
General Fund	Ch. 496 1(3)	+969,472
General Fund	Ch. 496 1(4)	+332,310
Other funds	Ch. 496 2(1)	+65,597
Other funds	Ch. 496 2(2)	+260,256
Other funds	Ch. 496 2(3)	+688
Other funds	Ch. 496 2(4)	+276
Oregon Youth Authority:		
Other funds	Ch. 510 2	+45,143
Federal funds	Ch. 510 3	+184,867
General Fund	Ch. 510 1(1)	+5,242,003

(10) TRANSPORTATION.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Aviation:		
Other funds	Ch. 457 1(1)	+\$83,011
Other funds	Ch. 457 1(2)	+2,805
Other funds	Ch. 457 1(3)	+6,786
Other funds	Ch. 457 1(4)	+2,302
Federal funds	Ch. 457 2(1)	+8,638
Department of Transportation:		
Other funds	Ch. 556 3(2)	+6,562,377
Other funds	Ch. 556 3(3)	+756,923
Other funds	Ch. 556 3(4)	+846,167
Other funds	Ch. 556 3(5)	+845,283
Other funds	Ch. 556 3(6)	+840,158
Other funds	Ch. 556 3(7)	+3,814,597
Other funds	Ch. 556 3(8)	+215,201
Other funds	Ch. 556 3(9)	+3,708,563
Other funds	Ch. 556 3(10)	+1,359,253
Other funds	Ch. 556 3(11)	+1,363,249
Other funds	Ch. 556 3(13)	+138,948
Other funds	Ch. 556 3(14)	+188,872
Other funds	Ch. 556 3(15)	+66,674

Other funds	Ch. 556 3(16)	+3,195,206
Federal funds	Ch. 556 4(2)	+28,356
Federal funds	Ch. 556 4(3)	+2,170
Federal funds	Ch. 556 4(4)	-43,100
Federal funds	Ch. 556 4(6)	+82,201

SECTION 106. This 2014 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2014 Act takes effect on its passage.

Passed by House March 7, 2014

.....
 Ramona J. Line, Chief Clerk of House

.....
 Tina Kotek, Speaker of House

Passed by Senate March 7, 2014

.....
 Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2014

Approved:

.....M,....., 2014

.....
 John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2014

.....
 Kate Brown, Secretary of State

BUDGET NARRATIVE

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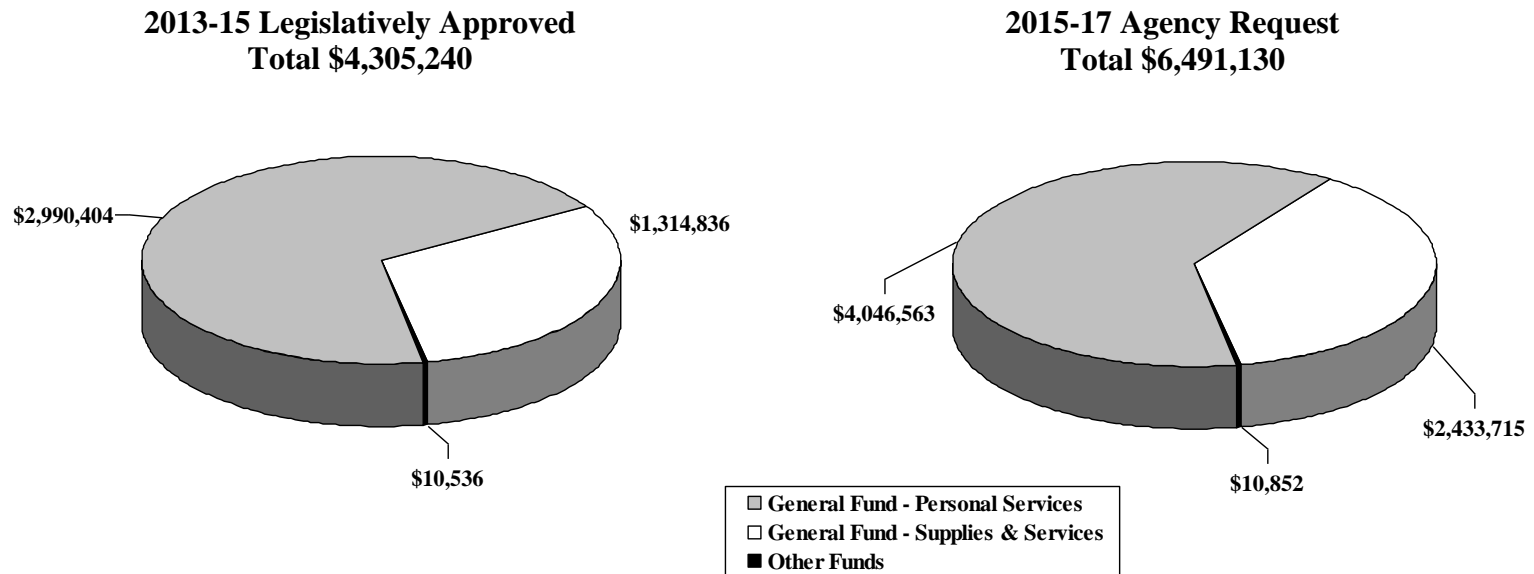
AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision

A. Budget Summary Graphics

Board of Parole & Post-Prison Supervision All Funds

Comparison between 2013-15 Legislatively Approved Budget vs.
2015-17 Agency Request Budget

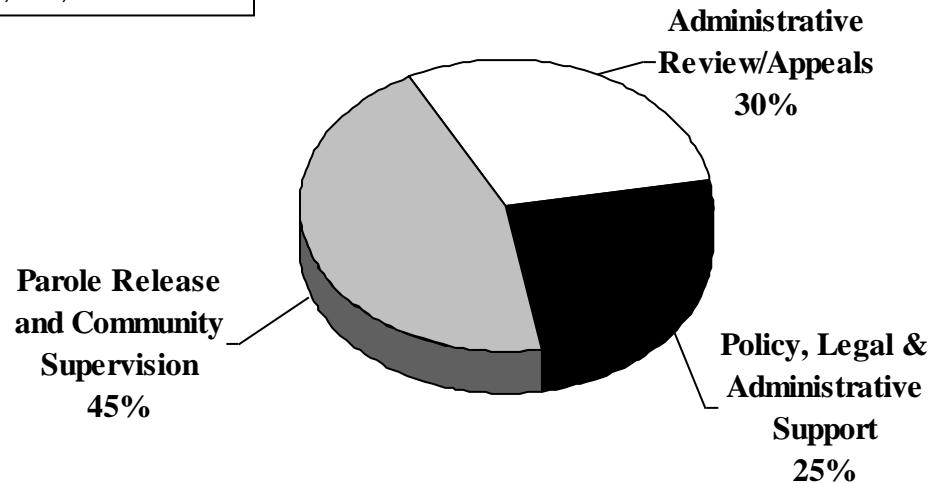


AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision

2013-15 Agency Request Budget Program Allocation

<u>Program</u>	<u>Allocation</u>	<u>FTE</u>
Parole Release & Community Supervision	\$2,916,125	10.5
Administrative Review/Appeals	\$1,944,083	5.5
Policy, Legal & Admin. Support	\$1,630,922	4
Total:	\$6,491,130	20



AGENCY SUMMARY NARRATIVE

B. MISSION STATEMENT AND STATUTORY AUTHORITY

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

To work in partnership with the Department of Corrections and local supervisory authorities to protect the public and reduce the risk of repeat criminal behavior through incarceration and community supervision decisions based on applicable laws, victims' interests, public safety, and recognized principles of offender behavioral change.

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 respectful in our business relations.
- **Excellence:** By providing services in a manner that demonstrates the importance of our mission, meeting the public's expectations, leading by the examples we set.
- **People:** By understanding that our most important resource, our strength and vitality as an agency, comes from the people we serve to those who serve.
- **Communication:** By working together to foster an open and cooperative environment that encourages effective communications, listening and responding with respect for one another.
- **Customer 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 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. However, Board members continue to work above reasonable capacity, and Board staff cannot absorb additional workload increases from a growing inmate and offender population, as well as increased requests for victim/stakeholder notification and involvement. It has become increasingly difficult to schedule earned vacation time for Board members and staff, and even short absences due to illness can lead to significant backlogs.

The Board requested the establishment of two new positions for the 2011-13 biennium: a fourth Board member position (up to five are authorized in statute) and a paralegal/hearings officer position. Additionally, two staff positions were identified for reclassification to account for higher-level duty requirements than in the past. However, these requests were denied in the legislatively adopted budget. For 2015-17, the Board is requesting four (4) additional positions: 2 Board Members, 1 Hearings Officer and 1 Operations & Policy Analyst 4. In addition to the increasing day-to-day workload, the Board now has statutory requirements to implement and complete, pursuant to HB 2549 (ORS 181.800, et. al.).

Future efficiencies are expected with the rewrite of the Parole Board Management Information System (PBMIS) in the 2013-15 biennium, which will maintain a workable information system that continues to interface with the Department of Corrections Information System. Additionally, the Board has piloted a project to move our Release Planning process toward an electronic records storage and retrieval system, and continues to research affordable and secure options to transition the agency to an entirely paperless system and electronic storage database.

This includes, but is not limited to, a paperless system when conducting hearings, reviewing release plans and a complete transfer of our file system to an electronic database.

AGENCY SUMMARY NARRATIVE

2015-17 Short-Term 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 who 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.

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 six months in jail. Under SB 1145, these sanctions must be served in a local jail because the sanction is less than one year. Discharge from post-prison supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

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

- Set parole dates for inmates committing felony crimes prior to November 1, 1989 (the “matrix” population, which numbers approximately 576 today).
- 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.

AGENCY SUMMARY NARRATIVE

- The Board currently averages 20 hearings per month. As of June 2014, approximately 1225 inmates fall into this pool, 160 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, in order to classify them to a notification level by risk (Level I, Level II, or Level III).
- Review and respond to offender objections to risk assessment scores prior to final classification.
- Review and respond to offender petitions for reclassification or relief from registration, and conduct hearings as needed to determine offenders' eligibility, 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 450 per month).
- Issue warrants for absconders (more than 400 per month) and sanction violators of community supervision (more than 650 per month).
- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 5,400 active victims and conducts an average of 53 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 300 discharge orders 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.

The Board's primary funding source is the General Fund; supporting Agency operations and 15 full-time employees and two (2) part-time job-share employees (16 FTE). Because of statutory changes and workload increases over the past several biennia, the Board has submitted policy option packages for four (4) additional positions: Two (2) Board Members, one (1) Hearings Officer, and one (1) Operations & Policy Analyst 4.

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 2015-17 OF revenues is \$10,852.

AGENCY SUMMARY NARRATIVE

ENVIRONMENTAL FACTORS

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

- 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; 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 1225 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 February 2014, there were 13,897 offenders on supervision in the community under the Board's authority for sanctions, revocations, or other actions.

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, and yet these increased demands are handled by a much smaller agency. The number of Board members has decreased from five (5) in 1989, to three (3) today; during the same time period, the number of support staff has decreased 37% from 19 to 12 FTE. Total agency staffing decreased 33% from 24 to 16 FTE over the past decade.

AGENCY SUMMARY NARRATIVE

AGENCY INITIATIVES 2015-21 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, in order 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.

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, in order to fully implement the Department's Oregon Accountability Model in an effort 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

(B cont'd)

Begin a process of reviewing and evaluating our release decision process, as well as our releasing authority decisions, in order to be more consistent with the latest evidence-based practices.

C) Ensure Legal Integrity

- Governor's Key Initiative: Making Government More Effective
- KPM #7: Administrative Review
- KPM #8: Customer Service

Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.

D) Value Victims Interests

- 10-Year Goal: Safety
- KPM #3: Victim Notification
- KPM #8: Customer Service

Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system. Partner with victim advocates to create a system which meets victims' needs from the commission of a crime, and throughout sentencing, incarceration, and community supervision.

Create a less-intimidating and safer environment for victims and the general public who wish to participate in Board hearings by developing video conferencing capabilities with state prisons and selected county correction facilities; and enhance communications with victims, co-victims, victim advocates, and victim groups.

E) Value Partnerships with Stakeholders

- KPM #8: Customer Service

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.

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.

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 Board Member and staff positions in order to effectively and efficiently conduct all statutory and administrative duties.

The Board has submitted Policy Option Packages for the additional Board Members and staff positions, as well as increased funding in Professional and Medical Services in order to meet the abovementioned initiatives. Any legislative concepts filed by the Board had no fiscal impact.

AGENCY SUMMARY NARRATIVE

CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

The FY 2015-17 budget reflects the following objectives developed through the Board's 24-month planning process:

- Increase staffing levels to perform the Boards statutorily required public safety functions.
- 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 1200 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.
- 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. Legal costs have represented 22% 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 are able to be conducted at a reduced cost through the use of Intergovernmental Agreements with various county governments.
- Continue to develop and refine business continuity plans to establish direction in performing agency statutory functions under circumstances involving a disaster.
- Continue to pursue an objective of operating more efficiently by establishing a paperless system.

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2015-17 Biennium**

**Agency Request 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>
2013-15 Leg Adopted Budget	16	15.67	4,074,401	4,063,865	-	10,536	-	-	-
2013-15 Emergency Boards	-	-	125,855	125,855	-	-	-	-	-
2013-15 Leg Approved Budget	16	15.67	4,200,256	4,189,720	-	10,536	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.33	174,995	174,995	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	16	16.00	4,375,251	4,364,715	-	10,536	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,811	15,811	-	-	-	-	-
Subtotal	-	-	15,811	15,811	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,520	3,520	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	3,520	3,520	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	188,607	188,291	-	316	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	23,134	23,134	-	-	-	-	-
Subtotal	-	-	211,741	211,425	-	316	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2015-17 Biennium**

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

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	16	16.00	4,606,323	4,595,471	-	10,852	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2015-17 Biennium**

**Agency Request 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: 2015-17 Current Service Level	16	16.00	4,606,323	4,595,471	-	10,852	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	16	16.00	4,606,323	4,595,471	-	10,852	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Reclassify AS1 to Supv Exec Asst	-	-	46,601	46,601	-	-	-	-	-
102 - Board Member Salary Costs	-	-	55,549	55,549	-	-	-	-	-
103 - Required Offender Psych Evals	-	-	70,000	70,000	-	-	-	-	-
104 - Required Offender Services	-	-	855,000	855,000	-	-	-	-	-
105 - Operations/Policy Analyst 4 Position	1	1.00	229,501	229,501	-	-	-	-	-
106 - Board Member Positions	2	2.00	483,429	483,429	-	-	-	-	-
107 - Hearings Officer Position	1	1.00	214,684	214,684	-	-	-	-	-
Subtotal Policy Packages	4	4.00	1,954,764	1,954,764	-	-	-	-	-
Total 2015-17 Agency Request Budget	20	20.00	6,561,087	6,550,235	-	10,852	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	25.00%	27.60%	56.20%	56.30%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	25.00%	25.00%	42.40%	42.50%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2015-17 Biennium**

**Agency Request 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>
2013-15 Leg Adopted Budget	16	15.67	4,074,401	4,063,865	-	10,536	-	-	-
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2013-15 Leg Approved Budget	16	15.67	4,200,256	4,189,720	-	10,536	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.33	174,995	174,995	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	16	16.00	4,375,251	4,364,715	-	10,536	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,811	15,811	-	-	-	-	-
Subtotal	-	-	15,811	15,811	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,520	3,520	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	3,520	3,520	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	188,607	188,291	-	316	-	-	-
State Gov't & Services Charges Increase/(Decrease)			23,134	23,134	-	-	-	-	-
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Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2015-17 Biennium**

**Agency Request 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	16	16.00	4,606,323	4,595,471	-	10,852	-	-	-

Summary of 2015-17 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2015-17 Biennium**

**Agency Request Budget
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070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	16	16.00	4,606,323	4,595,471	-	10,852	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
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102 - Board Member Salary Costs	-	-	55,549	55,549	-	-	-	-	-
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104 - Required Offender Services	-	-	855,000	855,000	-	-	-	-	-
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Subtotal Policy Packages	4	4.00	1,954,764	1,954,764	-	-	-	-	-
Total 2015-17 Agency Request Budget	20	20.00	6,561,087	6,550,235	-	10,852	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	25.00%	27.60%	56.20%	56.30%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	25.00%	25.00%	42.40%	42.50%	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Board of Parole & Post-Prison Supervision																					
2015-17 Biennium																			Agency Number: 25500		
Program 1																					
Program/Division Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
25500	1	BOPPPS	Authority	Parole Release and Community Supervision	1,2,3,4,5,6,8	5	\$2,916,125					\$ 2,916,125	10.5	10.50	Y	Y	S	ORS 144		(POP 103) Required Offender Psych Evals (\$70,000); (POP 104) Required Offender Svcs (\$855,000); (POP 106) Board Member Positions (\$483,429); (POP 107) Hearings Officer Position (\$214,684)	
25500	2	BOPPPS	Legal	Response to Legal Action and Review	7,8	5	\$1,944,083					\$ 1,944,083	5.5	5.50	Y	Y	S	ORS 144		(POP 104) Required Offender Svcs (\$855,000); (POP 105) OPA 4 Position (\$229,501); (POP 106) Board Member Positions (\$483,429); (POP 107) Hearings Officer Position (\$214,684)	
25500	3	BOPPPS	Support	Policies, Rules, Operations	1,2,3,4,5,6,7,8	5	\$1,620,070		\$10,852			\$ 1,630,922	4.0	4.00	Y	Y	S	ORS 144		(POP 101) Reclassify AS1 to SEA \$46,601; (POP 102) Board Member Salary Costs (\$55,549); (POP 105) OPA 4 Position (\$229,501); (POP 107) Hearings Officer Position (\$214,684)	
												\$ -									
												\$ -									
												\$ -									
							6,480,278	-	10,852	-	-	\$ 6,491,130	20	20.00							

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

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Document criteria used to prioritize activities:

To work in partnership with the Department of Corrections and local supervisory authorities to protect the public and reduce the risk of repeat criminal behavior through incarceration and community supervision decisions, based on applicable laws, victims' interests, public safety and recognized principles of offender behavior change.

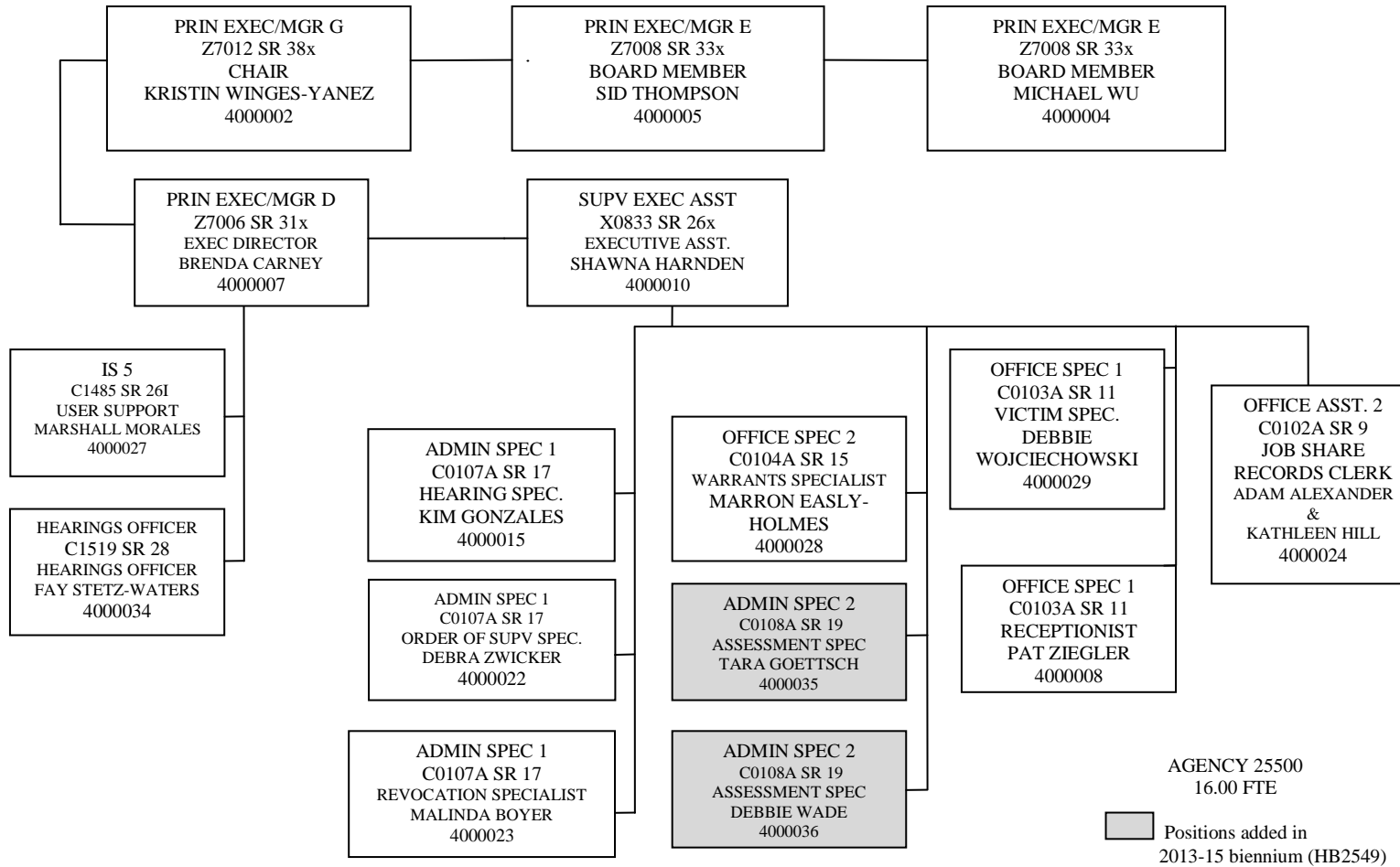
***Please Note:** The Board of Parole & Post-Prison Supervision is one Program, which has been divided into three (3) Divisions. Changes to any one Division would result in changes to the others, as well. FTE, professional services ,and operating costs are interlinked and shared across Divisions.

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Inflation	REDUCTION OF INFLATION PKG 31 & 32: 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 - \$146,928	1 THE BOARD CONTINUES TO HAVE SHORTFALLS IN FUNDING FOR SUPPLIES AND SERVICES DUE TO INCREASES IN COSTS FOR REQUIRED OFFENDER SERVICES AND OFFICE SUPPLIES AND EQUIPMENT. WHILE A REDUCTION IN INFLATION WOULD FURTHER REDUCE THOSE SERVICES, IT WOULD NOT CEASE PROGRAM ACTIVITIES. (NO LEGISLATIVE CONCEPT HAS BEEN FILED)
2. Administrative Specialist 2 (4150036)	POSITION ADDED 2013-15 PURSUANT TO HB2549. REMOVAL OF 1 FTE POSITION WILL PROHIBIT THE BOARD FROM COMPLETING STATUTORILY REQUIRED SEX OFFENDER ASSESSMENTS BY THE REQUIRED DEADLINE OF DECEMBER 1, 2016 (ORS 181.800 – 181.802)	GF - \$138,360	2 REMOVAL OF POSITION WILL IMPEDE THE BOARD'S ABILITY TO SUCCESSFULLY MEET ASSESSMENT DEADLINES PURSUANT TO ORS 181.800 – 181.802, BUT WILL NOT AFFECT OTHER REQUIRED PROGRAM ACTIVITIES. (NO LEGISLATIVE CONCEPT HAS BEEN FILED)
3. Administrative Specialist 2 (4150035)	POSITION ADDED 2013-15 PURSUANT TO HB2549. REMOVAL OF 1 FTE POSITION WILL PROHIBIT THE BOARD FROM COMPLETING STATUTORILY REQUIRED SEX OFFENDER ASSESSMENTS BY THE REQUIRED DEADLINE OF DECEMBER 1, 2016 (ORS 181.800 – 181.802)	GF - \$166,178	3 REMOVAL OF 2ND POSITION WILL CEASE THIS PROGRAM ACTIVITY IMPLEMENTED BY HB2549. THE BOARD WILL BE UNABLE TO COMPLETE ANY ASSESSMENTS OR FUNCTIONS OF ORS 181.800 – 181.802. (NO LEGISLATIVE CONCEPT HAS BEEN FILED)

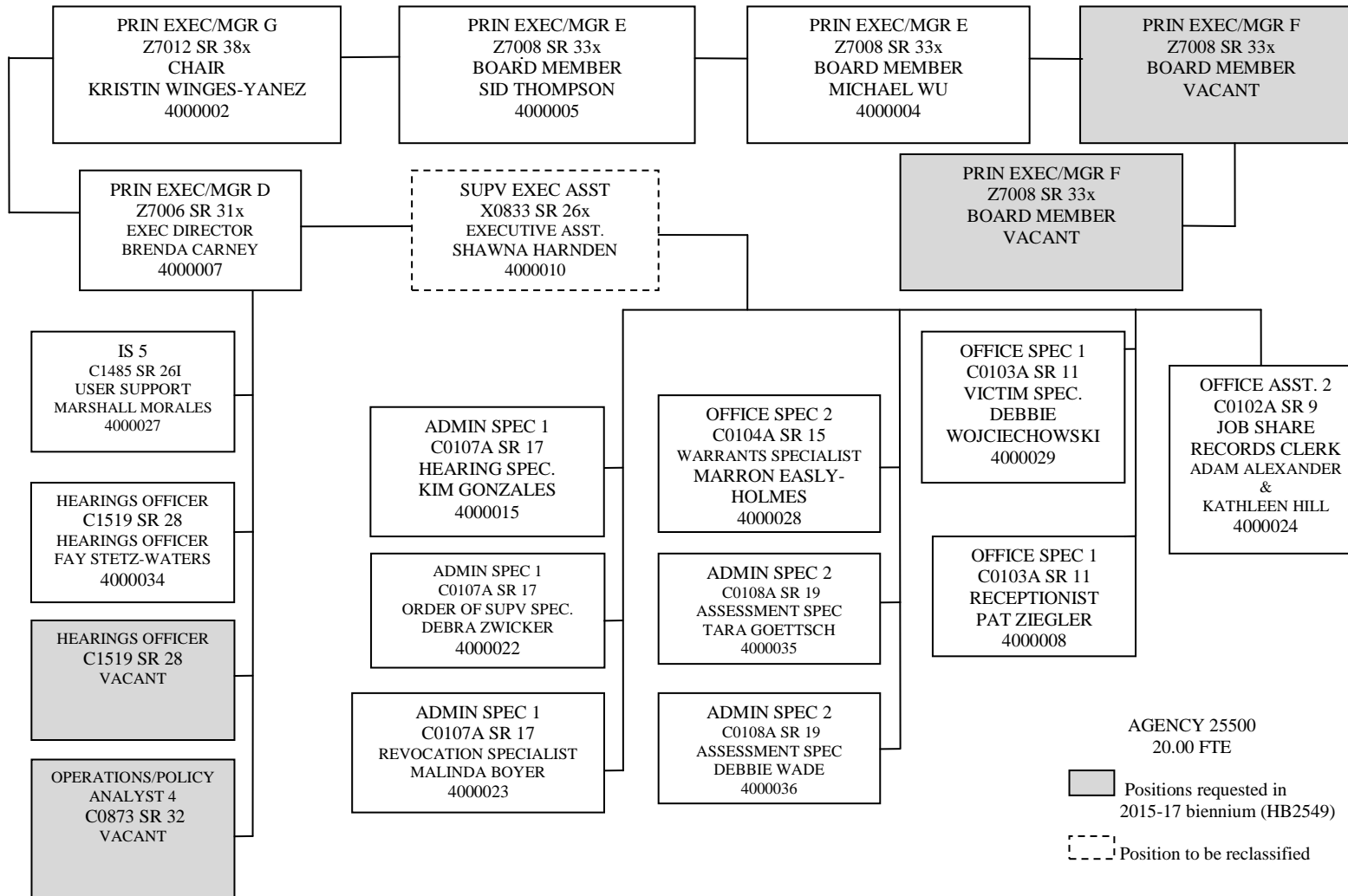
AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2013-15 ORGANIZATION CHART



AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2015-17 ORGANIZATION CHART



Parole & Post Prison Supervision, State Board of

Agency Number: 25500

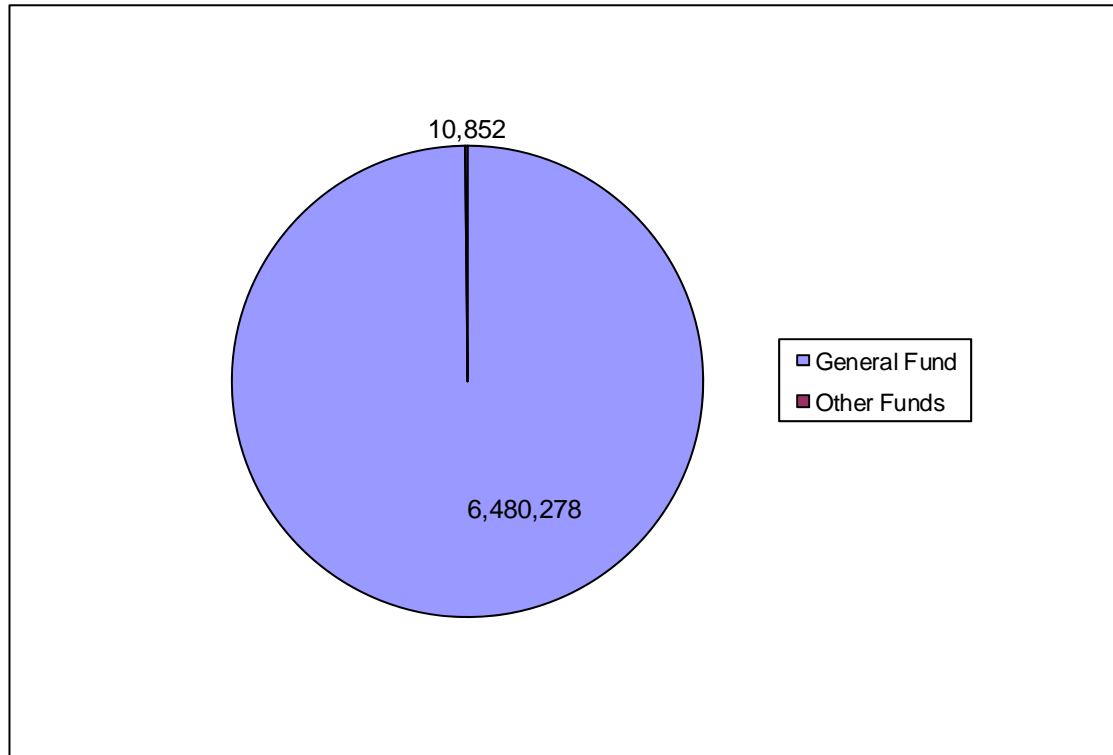
**Agencywide Program Unit Summary
2015-17 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
013-00-00-00000	Parole Board						
	General Fund	3,533,911	4,063,865	4,189,720	6,550,235	-	-
	Other Funds	-	10,536	10,536	10,852	-	-
	All Funds	3,533,911	4,074,401	4,200,256	6,561,087	-	-
TOTAL AGENCY							
	General Fund	3,533,911	4,063,865	4,189,720	6,550,235	-	-
	Other Funds	-	10,536	10,536	10,852	-	-
	All Funds	3,533,911	4,074,401	4,200,256	6,561,087	-	-

REVENUE FORECAST NARRATIVE

The 2015-17 Agency Request Budget for the Board of Parole and Post-Prison Supervision is funded 99.8% by General Fund, and only .2% from Other Funds Revenue. The Board has only one program.



The main source of Other Funds Revenues for the Board is from the sale of documents and hearing tapes to members of the public and inmates/offenders. The documents include copies of offender files and records, Board Orders, and Administrative Rules. Additionally, Other Fund revenues include collection of court-ordered restitution owed 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 2015-17, there are no proposed changes in revenue sources or fees, nor are there any proposals for new legislation.

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

Parole & Post Prison Supervision, State Board of
2015-17 Biennium

Agency Number: 25500

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	478	5,072	5,072	5,072	-	-
Sales Income	1,923	4,942	4,942	5,258	-	-
Total Other Funds	\$2,401	\$10,014	\$10,014	\$10,330	-	-

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

Parole & Post Prison Supervision, State Board of
2015-17 Biennium

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

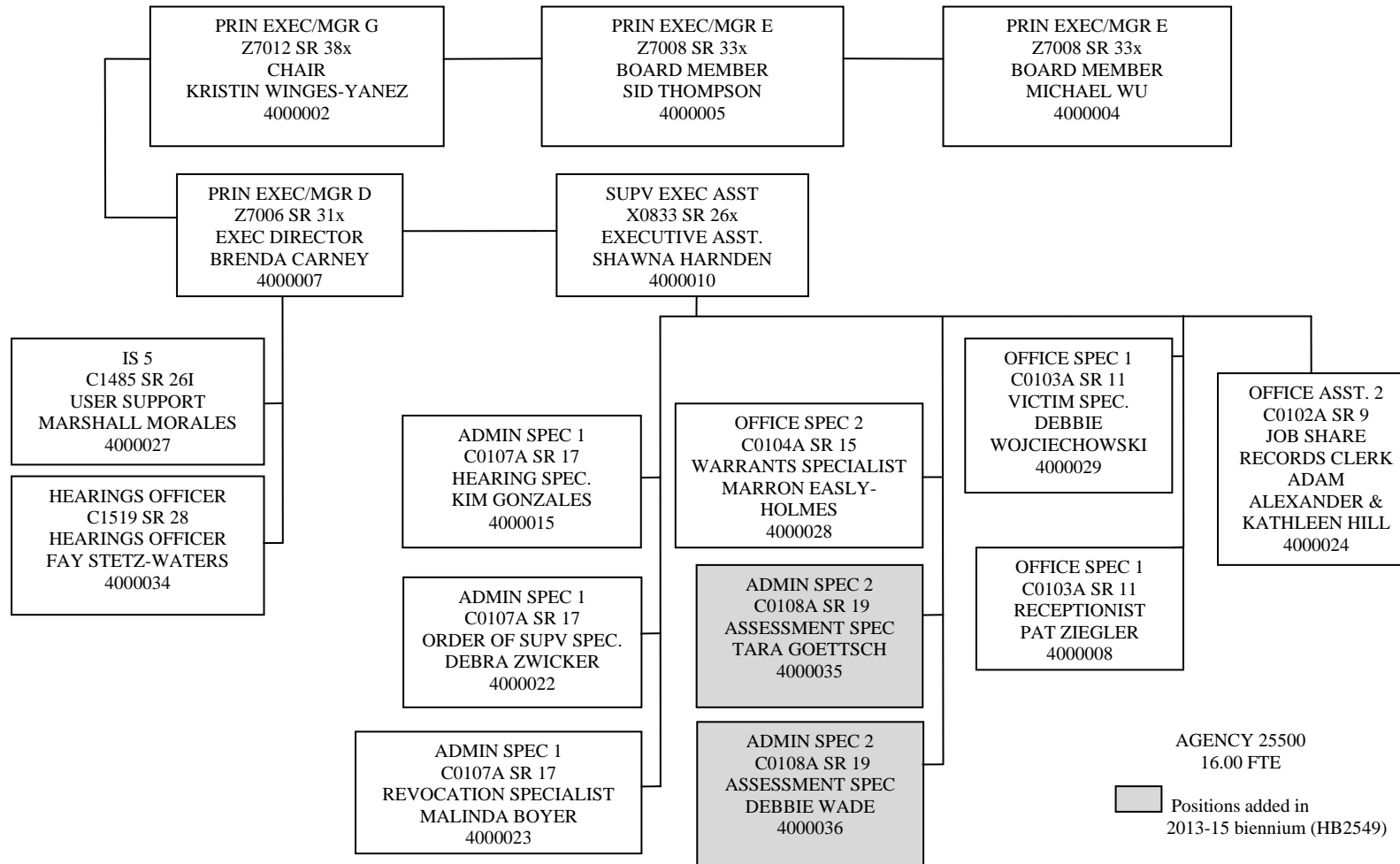
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	478	5,072	5,072	5,072	-	-
Sales Income	1,923	4,942	4,942	5,258	-	-
Total Other Funds	\$2,401	\$10,014	\$10,014	\$10,330	-	-

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Fines	OF	0505	478	5072	1390	5072		
Sale of Photocopies	OF	0705	1923	4942	1824	5258		

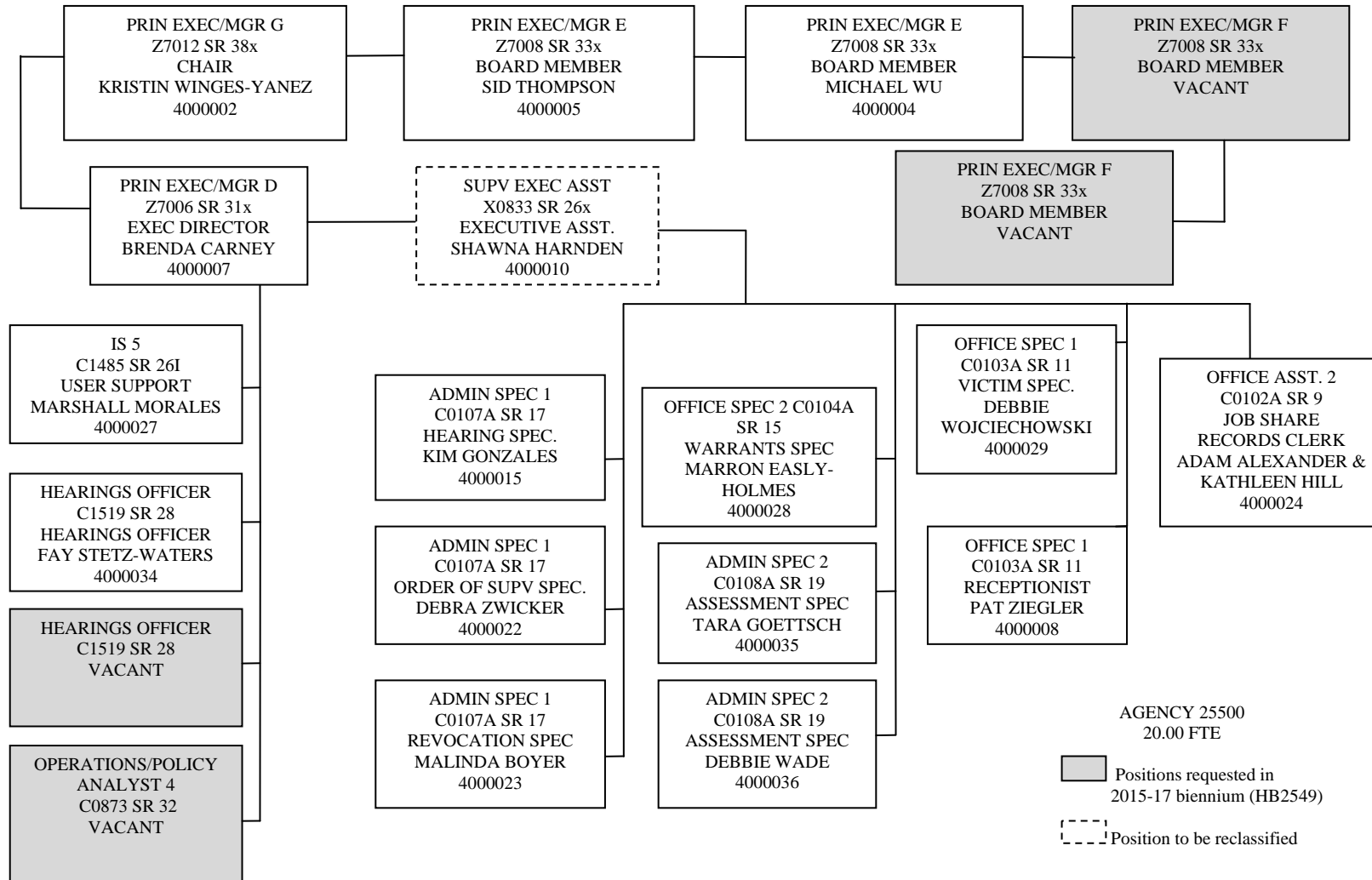
PROGRAM UNITS ORGANIZATION CHARTS

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2013-15 ORGANIZATION CHART



PROGRAM UNITS ORGANIZATION CHARTS

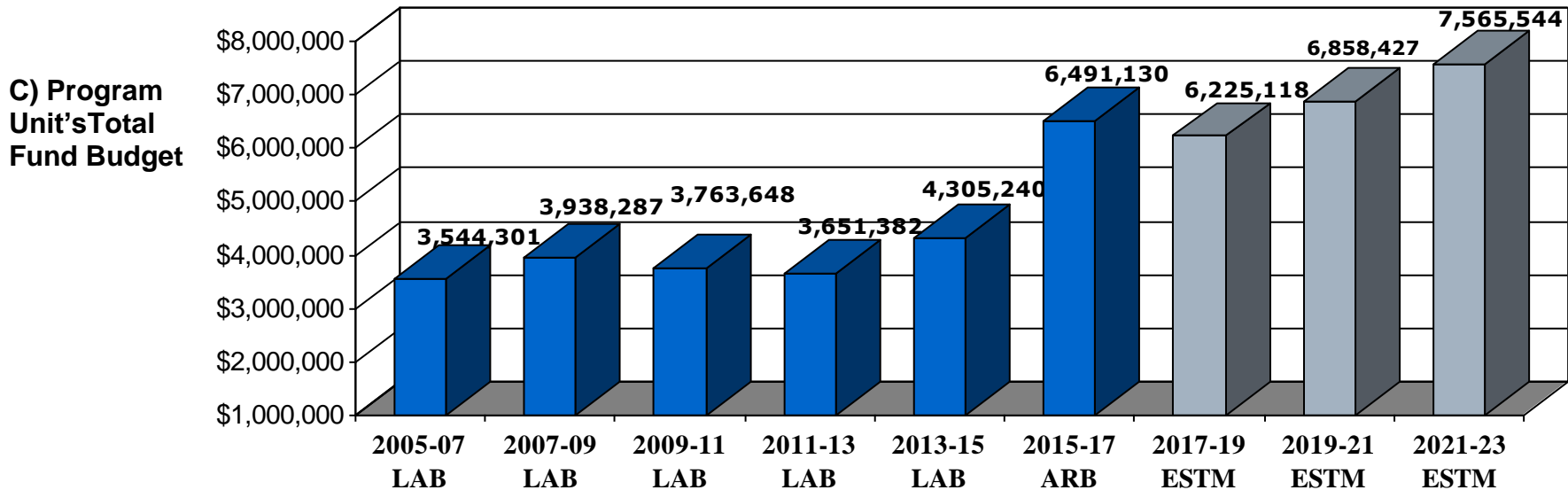
OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2015-17 ORGANIZATION CHART



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: Brenda Carney, 503-945-0919



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 classifies sex offenders to a notification level and determines qualifications for reclassification and/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 Request:

This program is requesting **\$6,491,130** 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 1225 inmates in prison, and serving as the supervising authority for approximately 14,000 offenders in the community. Additionally, this program is requesting the increased funding to implement its statutorily mandated duties pursuant to ORS 181.800 et. al. This request includes funding for the following Policy Option Packages:

- **101 Reclassify AS1 to Supv Exec Asst:** This package requests **\$46,601** to complete this position reclassification. This position, in part, ensures that other Board staff positions meet the requirements outlined in KPM #s 2, 3, 4, 6 and 8.
- **102 Board Member Salary Costs:** This package requests **\$55,549** to appropriately subsidize pay-line exceptions for current Board member salaries, as well as any Work Out of Class assignments for Board staff. This will impact KPM #8.
- **103 Required Offender Psych Evals:** This package requests **\$70,000** in order to appropriately subsidize psychological services performed for the Board. This will impact KPM #s 7 and 8, as well as the Governor's Key Initiative: Making Government More Effective.
- **104 Required Offender Services:** This package requests **\$855,000** in order to appropriately subsidize contracted services performed for the Board, including statutorily required sex offender risk assessments (ORS 181.800, OAR 291 Div 200). A portion of this request is a one-time ask for \$775,000. This will impact KPM #1, 3, 7 and 8, as well as the Governor's Key Initiative: Making Government More Effective.
- **105 Operations/Policy Analyst 4 Position:** This package requests **\$229,501** to establish one Operations and Policy Analyst 4 position to assist the Board with developing, interpreting and implementing rules required to maintain the Board's functions. This will impact KPM #s 7 and 8, and the Governor's Key Initiative: Making Government More Effective.
- **106 Board Member Positions:** This package requests **\$483,429** to establish two additional Board member positions to assist with the growing day-to-day workload, as well as the new statutory functions established by HB2549 (2013 regular session). This will impact KPM #s 3, 4, 7 and 8, as well as the Governor's Key Initiative: Making Government More Effective.
- **107 Hearings Officer Position:** This package requests **\$214,684** to establish one Board Hearings Officer to assist the Board with approximately 1400 Morrissey Hearings (supervision violation hearings) per biennium, as well as the duties established for the Board pursuant to HB 2549. This will impact KPM #2, 3, 7 and 8, as well as the Governor's Key Initiative: Making Government More Effective.

PROGRAM UNIT EXECUTIVE SUMMARY

Estimated costs 2015-17 through 2021-2023:

	<u>POP 101</u>	<u>POP 102</u>	<u>POP 103</u>	<u>POP 104</u>	<u>POP 105</u>	<u>POP 106</u>	<u>POP 107</u>
<u>2015-17</u>	\$46,601.00	\$55,549.00	\$70,000.00	\$80,000.00	\$229,501.00	\$483,429.00	\$214,684.00
<u>2017-19</u>	\$50,795.09	\$60,548.41	\$73,220.00	\$82,320.00	\$250,156.09	\$526,937.61	\$234,005.56
<u>2019-21</u>	\$55,366.65	\$65,997.77	\$76,588.12	\$84,789.60	\$272,670.14	\$574,361.99	\$255,066.06
<u>2021-23</u>	\$60,349.65	\$71,937.57	\$80,264.35	\$87,418.08	\$297,210.45	\$626,054.57	\$278,022.01

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.

PROGRAM UNIT EXECUTIVE SUMMARY

- Assess and classify registered sex offenders into notification levels. Future processes will include 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. In addition, 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 local public safety systems rather than in prisons. The Board of Parole & Post-Prison Supervision is essential to the management of these offenders.

The 10 Year Plan includes these strategies:

- **Deter and reduce the amount of crime and dysfunctional behaviors in the community:** The Board responds to violations of supervision in the community with swift and sure sanctions that address the behavior while also considering the criminogenic and rehabilitative needs of the 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, and improves 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, which is the inverse of the recidivism rate.

According to statistics pulled from the Department of Corrections, offenders who paroled between 2008 and 2011 have maintained a 79.2% success rate.

Additional Performance Measures:

Legislatively adopted budget key performance measures 3 (Victim Notification), 4 (Arrest Warrants) and 5 (Revocation): Measure the percentage of victim notification, the timeliness of processing warrants, and the percentage of revocation used for supervision violations. Trends show a reduction in jail beds used for sanctions at an average of 21 days.

Enabling Legislation/Program Authorization:

The Statutory Authority of the Oregon Board of Parole & Post-Prison Supervision is in Oregon Revised Statute, Chapter 144; 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 15 full-time employees and two (2) part-time job-share employees.

Significant Proposed Program Changes from 2013- 2015:

Please see "Program Funding Request" section of this report. The Board is requesting is proposing the abovementioned changes in order to comply with statutory obligations, as well as properly maintain Board functions by increasing funding for required offender services and increase staffing to perform agency duties.

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; supporting Agency operations and 15 full-time employees and two (2) part-time job-share employees (16 FTE). Because of statutory changes and workload increases over the past several biennia, the Board has submitted policy option packages for four (4) additional positions: Two (2) Board Members, one (1) Hearings Officer, and one (1) Operations & Policy Analyst 4.

While the Board's **release** authority has dwindled over the years to approximately 1225 inmates, its supervisory authority over offenders on Post-Prison Supervision in the community has risen to nearly 14,000 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.

Pursuant to HB2549 (2013), the Board is responsible for assessing and classifying over 4000 registered sex offenders by December 1, 2016. While the Board was granted funding in 2013-15 for two (2) Administrative Specialist positions to complete the assessments, the Board is in need of additional staff to develop and carry out the rules and processes for the sex offender notification level system outlined in ORS 181.800 et. al. Additionally the Board has continued to see a shortfall in personal services funding.

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. Over the last several biennia, the Board has continuously seen a shortfall in funding for professional and medical services, and with the new legislation, it is expected to increase dramatically. Although the Board is requesting a significant amount in additional funding for these services, it should be noted that 90% will not be continued into future biennia.

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 2015-17 OF revenues is \$10,852. No significant changes are proposed.

PROGRAM UNIT - ESSENTIAL PACKAGES

010 Non-PICS Psnl Svc / Vacancy Factor

Purpose

This essential package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., unemployment compensation, overtime, differentials, and mass transit taxes, which are not automatically generated by the PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) And adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2015-17 Base Budget by the standard inflation factor of 3%.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover, and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Parole Board, there are no projected vacancy savings.

PERS Pension Obligation Bonds – This package includes an n increase of \$12,941 in the General Fund from 2013-15 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds.

Staffing Impact

None

Revenue Source

General Fund - \$15,811

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2017-19. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond Financing will be an ongoing liability for the agency and the state.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**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	15,811	-	-	-	-	-	15,811
Total Revenues	\$15,811	-	-	-	-	-	\$15,811
Personal Services							
Overtime Payments	182	-	-	-	-	-	182
All Other Differential	423	-	-	-	-	-	423
Public Employees' Retire Cont	96	-	-	-	-	-	96
Pension Obligation Bond	12,941	-	-	-	-	-	12,941
Social Security Taxes	46	-	-	-	-	-	46
Unemployment Assessments	277	-	-	-	-	-	277
Mass Transit Tax	1,846	-	-	-	-	-	1,846
Total Personal Services	\$15,811	-	-	-	-	-	\$15,811
Total Expenditures							
Total Expenditures	15,811	-	-	-	-	-	15,811
Total Expenditures	\$15,811	-	-	-	-	-	\$15,811
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - ESSENTIAL PACKAGES

021 Phase-In

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased in during the prior biennium. Package 021 includes the added costs of programs above the 2015-17 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2013-15.

How Achieved

This package provides the necessary funding (including inflation) for non-PICS Personal Services, Services & Supplies and Capital Outlay accounts to provide for 24-month operation of positions and services brought on-line during 2013-15. This includes the phased-in Personal Services and Services & Supplies associated with the sex offender notification level system implemented by HB2549 in the 2013-15 biennium.

The additional funding for positions approved by the 2013-15 Legislature and phased in during the biennium (after July 1, 2013) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Included is \$3,520 General Fund attributed to HB2549. Inflation for these additional costs is also included in this package at the factors prescribed by DAS CFO.

Staffing Impact

None

Revenue Source

General Fund	\$ 3,520
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2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2017-19.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,520	-	-	-	-	-	3,520
Total Revenues	\$3,520	-	-	-	-	-	\$3,520
Services & Supplies							
Instate Travel	519	-	-	-	-	-	519
Office Expenses	2,398	-	-	-	-	-	2,398
Data Processing	202	-	-	-	-	-	202
Other Services and Supplies	401	-	-	-	-	-	401
Total Services & Supplies	\$3,520	-	-	-	-	-	\$3,520
Total Expenditures							
Total Expenditures	3,520	-	-	-	-	-	3,520
Total Expenditures	\$3,520	-	-	-	-	-	\$3,520
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - ESSENTIAL PACKAGES

031 Standard Inflation

Purpose

This essential package includes the funding for inflation and adjustments to reflect the price list of goods and services issued by the Department of Administrative Services. The Board used the prescribed standard inflation factors for all accounts.

How Achieved

Inflation factors for the 2015-17 biennium are 3% for Standard Inflation, 3% for Professional Services, 19.2% for Attorney General charges. Inflation requested in this package is based on the 2015-17 Base Budget.

Staffing Impact

None

Revenue Source

General Fund	\$ 210,971
Other Fund	\$316

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2017-19.

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	210,971	-	-	-	-	-	210,971
Sales Income	-	-	316	-	-	-	316
Total Revenues	\$210,971	-	\$316	-	-	-	\$211,287
Services & Supplies							
Instate Travel	181	-	-	-	-	-	181
Employee Training	137	-	-	-	-	-	137
Office Expenses	741	-	316	-	-	-	1,057
Telecommunications	536	-	-	-	-	-	536
State Gov. Service Charges	23,134	-	-	-	-	-	23,134
Data Processing	94	-	-	-	-	-	94
Professional Services	4,542	-	-	-	-	-	4,542
Attorney General	178,429	-	-	-	-	-	178,429
Employee Recruitment and Develop	2	-	-	-	-	-	2
Dues and Subscriptions	15	-	-	-	-	-	15
Medical Services and Supplies	2,905	-	-	-	-	-	2,905
Other Services and Supplies	196	-	-	-	-	-	196
Expendable Prop 250 - 5000	59	-	-	-	-	-	59
Total Services & Supplies	\$210,971	-	\$316	-	-	-	\$211,287
Total Expenditures							
Total Expenditures	210,971	-	316	-	-	-	211,287
Total Expenditures	\$210,971	-	\$316	-	-	-	\$211,287

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - ESSENTIAL PACKAGES

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS CFO is required in order to use this package. State Board of Parole & Post-Prison Supervision is approved to use the additional professional services inflation factor because of contractual services for the use of psychologists.

How Achieved

For 2015-17 the above standard inflation factor for Medical Services and Supplies is .3%. This is in addition to the 3% included in package 031.

Staffing Impact

None

Revenue Source

General Fund \$ 454

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2017-19.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	454	-	-	-	-	-	454
Total Revenues	\$454	-	-	-	-	-	\$454
Services & Supplies							
Professional Services	454	-	-	-	-	-	454
Total Services & Supplies	\$454	-	-	-	-	-	\$454
Total Expenditures							
Total Expenditures	454	-	-	-	-	-	454
Total Expenditures	\$454	-	-	-	-	-	\$454
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - POLICY OPTION PACKAGES

Reclassify AS1 to Supv Exec Asst – Package 101

Purpose

A. Reclassification of an Administrative Specialist 1 (C0107, Lead Worker) to a Supervising Executive Assistant (X0833 MMS, SR26 Step 2). Reclassify one Board staff position to accurately reflect the level of responsibility required. **This position (4000010) was approved for reclassification by the Department of Administrative Services on January 25, 2014.**

This position assists the agency director and executive service management in the administration of agency programs, operations, and human resources, as well as coordination of communications internally and externally, and in representing the agency to the public and special interest groups. Plans, assigns and reviews work of assigned staff (e.g., management service and support staff); adjusts work assignments and schedules to maintain adequate staffing levels and responds to fluctuating workloads; evaluates employee performance and prepares performance appraisals; assesses training needs of staff and arranges for or provides appropriate instruction; participates in the recruitment process; resolves personnel problems, complaints and formal grievances; disciplines and rewards employees; conducts and/or assists in conducting pre-dismissal investigations; acts as a liaison with Labor Relations Division; counsels employees in work-related activities, personal growth and career development; coordinates functional unit training with centralized training department. Reviews and approves training requests from support staff.

The SEA acts as agency representative attending various public safety meetings and serving on committees; agency representative at inter-agency meetings (i.e., Statewide Office Operations Network, Office Procedures Manual, Field Automation Users Group, and other meetings as assigned); acts as a liaison with the Governor's Office, Governor's Citizen's Rep Office, Community Corrections, DOC, and other government agencies; attends various executive meetings as requested; assists Executive Director in developing future budget projections; reviews and controls expenditures for administrative unit; assists Executive Director with preparation and assembling of the Agency Request, Governor's Recommended and Legislative Adopted Budgets by gathering necessary data and reports.

SEA also compiles agency's legislative concepts and makes recommendations for review and approval of Executive Director; identifies and tracks all bills introduced in the legislature which affect agency programs or that agency may be asked to speak on; prepares reports for Executive Director on active legislation; researches and compiles information for Executive Director to use as testimony in support of or against legislation; monitors actual effects of legislation if passed.

PROGRAM UNIT - POLICY OPTION PACKAGES

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

- Implementation of sentencing guidelines in 1989;
- Implementation of SB 1145 in 1995;
- Implementation of HB 2549 in 2013;
- Implementation of HB 3194 in 2013;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters;
- Biennial statutory changes.

Benchmarks facilitated will include:

- **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 strategic plan provisions are advanced in the areas of:

- **Protect the Public:** 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.
- **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 long-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.
- **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.

PROGRAM UNIT - POLICY OPTION PACKAGES

How Achieved:

If approved, this position would be reclassified at the beginning of the 2015-2017 biennium. Prior attempts to reclassify this position were denied. Continuity of duties by this position will ensure efficient workflow within the agency, including, but not limited to staff supervision and duty assignments, assistance to management when required, as well as rule filing and tracking.

Quantifying Results

Staffing audits will confirm appropriate classification for this position.

STAFFING IMPACT

None

REVENUE SOURCE

General Fund - \$46,601

Governor's Balanced Budget

Staffing Impact

Revenue Source

General Fund -

2015-17 Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Reclassify AS1 to Supv Exec Asst**

**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	46,601	-	-	-	-	-	46,601
Total Revenues	\$46,601	-	-	-	-	-	\$46,601
Personal Services							
Class/Unclass Sal. and Per Diem	37,752	-	-	-	-	-	37,752
Public Employees' Retire Cont	5,961	-	-	-	-	-	5,961
Social Security Taxes	2,888	-	-	-	-	-	2,888
Total Personal Services	\$46,601	-	-	-	-	-	\$46,601
Total Expenditures							
Total Expenditures	46,601	-	-	-	-	-	46,601
Total Expenditures	\$46,601	-	-	-	-	-	\$46,601
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 101 - Reclassify AS1 to Supv Exec As

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4000010	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	4,191.00	100,584- 54,218-				100,584- 54,218-
4000010	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	08	5,764.00	138,336 63,067				138,336 63,067
TOTAL PICS SALARY									37,752				37,752
TOTAL PICS OPE									8,849				8,849
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00			46,601				46,601

PROGRAM UNIT - POLICY OPTION PACKAGES

Board Member Salary Costs – Package 102

Purpose

A. Increase the funding for Differentials by **\$55,549** in order to appropriately subsidize pay-line exceptions for current Board member salaries, as well as any Work Out of Class assignments for Board staff.

The Board and Governor's office strive to recruit and select the most qualified candidates for confirmation by the Senate for Board member positions. Candidates typically have corrections and/or legal backgrounds, which lends expertise in working with offender populations, as well as delivering broad and varied knowledge of the criminal justice system. Many candidates come to the Board from local city or county governments, as well as the private sector. Successful recruitment and retention requires competitive compensation, which recently compelled the need for pay-line exceptions when appointing new Board members.

In the **2013-2015** biennium, the Board was budgeted **\$14,094** for differential pay in Personal Services. Two Board members were appointed with the following pay-line exceptions:

- Board Member Position #4000005 (PEM/E) Step 9, plus \$1243/mo. PLE; will not include COLA or annual increase (Target pay at PEM/G Step 7)
- Board Member Position #4000004 (PEM/E) Step 9, plus 6% PLE; will include annual COLA on base salary.

The projected cost for differentials in the 2013-2015 biennium is **\$34,962.00**. The Board is facing a shortfall of **\$20,868.00**.

The proposed 2015-2017 modified budget for Differentials is **\$14,517**. The projected cost of differential pay is **\$63,637.00**; a shortfall of **\$49,120**.

- The requested \$55,549 increase would cover Board member salary costs, and would maintain approximately \$6,400 for additional staff Work Out of Class assignments, as well.

The following factors have dramatically altered and/or affected the Board's ability to retain qualified membership:

- A decrease in successful recruitment for qualified candidates
- A decrease in interest and/or applications from qualified candidates
- Reduced ability to provide competitive compensation commensurate with the increased workload.

PROGRAM UNIT - POLICY OPTION PACKAGES

Benchmarks facilitated will include:

- **Governor's Key Change Initiative:** Making Government More Effective – Adjusted personal service budget will provide appropriate funding for more consistent recruitment and retention of qualified Board member candidates.

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and applying effective conditions and sanctions for those on supervision in the community.
- **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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as the public safety limitations inherent in releasing offenders to the community.
- **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.

How Achieved:

If approved, increased differential funding would be implemented at the beginning of the 2015-2017 biennium. Prior attempts at Board member position reclassification have been denied. There is currently a statewide management class and compensation study and rebuild taking place.

Quantifying Results:

Staffing audits will confirm appropriate classification of these positions. Communication with the Governor's office during recruitment and confirmation processes will ensure appropriate salaries for new Board members at the time of appointment.

STAFFING IMPACT:

None

REVENUE SOURCE:

General Fund - \$55,549

PROGRAM UNIT - POLICY OPTION PACKAGES

Governor's Balanced Budget:

Staffing Impact:

None

Revenue Source:

General Fund –

2015-2017 Fiscal Impact:

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Board Member Salary 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	55,549	-	-	-	-	-	55,549
Total Revenues	\$55,549	-	-	-	-	-	\$55,549
Personal Services							
All Other Differential	45,000	-	-	-	-	-	45,000
Public Employees' Retire Cont	7,106	-	-	-	-	-	7,106
Social Security Taxes	3,443	-	-	-	-	-	3,443
Total Personal Services	\$55,549	-	-	-	-	-	\$55,549
Total Expenditures							
Total Expenditures	55,549	-	-	-	-	-	55,549
Total Expenditures	\$55,549	-	-	-	-	-	\$55,549
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - POLICY OPTION PACKAGES

Required Offender Psych Evals – Package 103

Purpose

A. Increase the funding for Medical Services by **\$70,000** in order to appropriately subsidize psychological services performed for the Board. A House Judiciary workgroup is proposing a similar request for increased funding for the abovementioned psychological services, as well. The Board is seeking approval for only one of such requests.

ORS 144.125 states the Board may use psychiatric or psychological reports to assist in determining whether or not a prisoner has a present, severe emotional disturbance, such as to constitute a danger to the health or safety of the community.

ORS 144.223 states the Board may require any prisoner being considered for parole to be examined by a psychiatrist or psychologist before being released on parole.

ORS 144.226 states that any person sentenced as a dangerous offender (ORS 161.725, 161.735) shall be given a complete mental and psychiatric or psychological examination by a psychiatrist or psychologist appointed by the State Board of Parole and Post-Prison Supervision.

The Board relies on qualified providers to conduct the necessary evaluations for prisoners being considered for parole. The Board currently contracts with five (5) psychiatrists or psychologists who perform these evaluations on a regular basis for a nominal fee per evaluation. While the available pool of qualified providers has increased, the interest to participate by those providers is deficient due to the poor compensation. This results in some prisoners being evaluated by the same provider on multiple occasions.

The Board requires a diagnosis be rendered in the psychological or psychiatric evaluation in order to determine if a prisoner has a present, severe emotional disturbance, such as to constitute a danger to the health or safety of the community. If such diagnoses are absent, a second (2nd) evaluation is requested. In order for the Board to receive quality reports, specific standards of such reports should be implemented by the Board and met by the providers. This will require an increase in compensation, commensurate with the work performed by the providers.

The Board's current contract for evaluations is \$425.00 per evaluation. With an average of 11.5 hours spent in completing each report, this equates to approximately \$37 per hour in compensation.

PROGRAM UNIT - POLICY OPTION PACKAGES

In the community, psychiatrists and psychologists spend an average of 15 hours completing a psychological report (including interview and testing), at an average of \$140 per hour. Therefore, the average evaluation costs approximately \$2100. The Board's current compensation is only 20% of evaluators' true rate in the community.

The Board has experienced repeated shortfalls in Medical Services:

- 2009-2011: Funded \$78,016 for medical services, and expended \$121,095 with 198 evaluations; the resulted shortfall was \$43,079.00.
- 2011-2013: Funded \$93,097 for medical services, and expended \$112,773 with 180 evaluations; the resulted shortfall was \$19,676.00.
- 2013-2015: Funded \$96,821 for medical services, and projected to expend \$109,670 with approximately 165 evaluations; an approximate shortfall of \$12,849.

The Board recommends increasing compensation to \$1000 per evaluation in order to recruit additional qualified providers, obtain quality reports, and retain those services through a new contract. This equals approximately 48% compensation of evaluators' rate in the community.

- Projected evaluations for 2015-2017: 168 evaluations.
- Projected expenditure: \$168,000

The proposed 2015-2017 modified budget for Medical Services is **\$101,372**, which would result in a shortfall of **\$66,628**.

The following factors have dramatically altered and/or affected the Board's release decisions:

- Lack of interest in contracted services by additional qualified psychiatrists and psychologists due to poor compensation;
- Increase in second evaluation requests due no diagnosis in initial report; no standards for recommended testing, etc.
- The implementation of sentencing guidelines in 1989;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Biennial statutory changes.

PROGRAM UNIT - POLICY OPTION PACKAGES

Benchmarks facilitated will include:

- **KPM #1 Parole Recidivism:** Percentage of Matrix Inmates (applies to 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)
- **KPM #5 Revocation:** Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender's administrative review request.
- **KPM #8 Customer Service:** Percent 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.

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and applying effective conditions and sanctions for those on supervision in the community.
- **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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as the public safety limitations inherent in releasing offenders to the community.
- **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.

How Achieved:

If approved, increased medical services funding would be implemented at the beginning of the 2015-2017 biennium. Prior requests for contracts at the Board's current contracted amount have resulted in a decrease in available providers, due to the lack of interest based on compensation.

PROGRAM UNIT - POLICY OPTION PACKAGES

Quantifying Results:

Audits of provider services, as well as quality and quantity of evaluations being performed will be tracked. Audits of administrative reviews submitted by inmates based on their psychological evaluation and/or report will be tracked.

STAFFING IMPACT:

None

REVENUE SOURCE:

General Fund - \$70,000

Governor's Balanced Budget:

Staffing Impact:

None.

Revenue Source:

General Fund –

2015-2017 Fiscal Impact:

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - Required Offender Psych Evals**

**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	70,000	-	-	-	-	-	70,000
Total Revenues	\$70,000	-	-	-	-	-	\$70,000
Services & Supplies							
Medical Services and Supplies	70,000	-	-	-	-	-	70,000
Total Services & Supplies	\$70,000	-	-	-	-	-	\$70,000
Total Expenditures							
Total Expenditures	70,000	-	-	-	-	-	70,000
Total Expenditures	\$70,000	-	-	-	-	-	\$70,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - POLICY OPTION PACKAGES

Required Offender Services – Package 104

Purpose

A. Increase the funding for Professional Services by **\$855,000** in order to appropriately subsidize contracted services performed for the Board.

- **\$775,000 will be a one-time request for the 2015-2017 biennium, unless legislative changes make it necessary to continue.**

The Board receives professional services from various providers, including, but not limited to appointed attorney services for inmates during Murder Review hearings; appointed attorney services for offenders on supervision who qualify for such services during Morrissey hearings; interpreter services during any Board hearing and/or Morrissey hearing; transcription services for Board hearings; and inter-agency, as well as inter-governmental agreements with the Department of Corrections and county community corrections offices for Hearings Officers, who conduct a high volume of Morrissey hearings for the Board in their community.

With the passage of HB2549 (2013 session), the Board is tasked with assessing current registered sex offenders (registered prior to January 1, 2014) and classifying them to a notification level (Level I, II or III). Female sex offenders and youthful male offenders (those who committed their crimes under age 16) cannot be effectively assessed for risk by using the same assessment tools applied to the adult male population; therefore, a generalized criminogenic risk assessment in collaboration with an in-person evaluation performed by a qualified sexual offender specific provider is required to determine a more accurate risk of sexual recidivism (Reference Department of Corrections OAR 291 Division 202).

As of June 2014:

- There are approximately **812** registered female sex offenders; **607** are the Board's responsibility to assess and classify to notification levels by no later than December 1, 2016.
- There are approximately **491** youthful male sex offenders; **164** are the Board's responsibility to assess and classify to notification levels by no later than December 1, 2016.

The Board's current contract for evaluations is \$425.00 per evaluation. With an average of 11.5 hours spent in completing each report, this equates to approximately \$37 per hour in compensation. In the community, qualified sexual offense specific providers spend an average of 15 hours completing an assessment report (including interview and testing), at an average of \$140 per hour.

PROGRAM UNIT - POLICY OPTION PACKAGES

Therefore, the average evaluation costs approximately \$2100. The Board's current compensation is only 20% of evaluators' true rate in the community. The Board recommends increasing compensation to \$1000 per evaluation in order to recruit additional qualified providers, obtain quality reports, and retain those services through a new contract. This equals approximately 48% compensation of evaluators' rate in the community.

- Projected evaluations for 2015-2017: 771 evaluations.
- Projected expenditure: \$771,000

The Board has experienced repeated shortfalls in Professional Services:

- 2009-2011: Funded \$249,583 for professional services, and expended \$491,669; the resulted shortfall was \$242,086.
- 2011-2013: Funded \$161,766 for professional services, and expended \$264,347; the resulted shortfall was \$102,581.
- 2013-2015: Funded \$151,390 for professional services, and projected to expend \$264,000 in regular services; an approximate shortfall of \$80,991.

The average amount of expenditures for the Board's professional services has been \$264,000 per biennium; however, the projected average for 2015-2017 is \$232,381, with the following service averages (not an all-inclusive list):

- Interpretation Services: \$2523
- Transcription Services: \$10,738
- Appointed Attorney Services: \$22,120
- Inter-Governmental Agreements: \$197,000

The proposed 2015-2017 modified budget for Profession Services is **\$156,386**, which would result in a shortfall of **\$75,995** for regular services.

- The inclusion of statutorily required sex offender risk assessments would result in a total shortfall of **\$846,995**.

The following factors have dramatically altered and/or affected the Board's workload and need for services in recent years:

- Lack of interest in contracted services by additional qualified sexual offense specific providers due to poor compensation;
- Increase in sexual offenses committed by women and youth.
- The implementation of sentencing guidelines in 1989;
- The implementation of SB1145 in 1995;
- The implementation of HB2549 in 2013;

PROGRAM UNIT - POLICY OPTION PACKAGES

- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters;
- Biennial statutory changes.

Benchmarks facilitated will include:

- **KPM #3 Victim Notification:** Percentage of active registered victims for which the Board has an accurate point of contact for notification of hearings and of an offender's release.
- **KPM #5 Revocation:** Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender's administrative review request.
- **KPM #8 Customer Service:** Percent 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** – The Board will apply evidence-based practices in assessing risk for registered sex offenders in the community, while classifying offenders to the appropriate notification level pursuant to ORS 181.800, et. al.

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and applying effective conditions and sanctions for those on supervision in the community.
- **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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as the public safety limitations inherent in releasing offenders to the community.
- **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.

PROGRAM UNIT - POLICY OPTION PACKAGES

How Achieved:

If approved, increased professional services funding would be implemented at the beginning of the 2015-2017 biennium. As the statutory deadline for assessments and classification of current registrants is December 1, 2016, approximately \$775,000 of the requested funding will not be continued in the 2015-2017 biennium, unless legislative changes make it necessary to continue.

Quantifying Results:

Audits of provider services and the Board's continued need of those services will be tracked. Completion of required assessments and completion by the statutorily mandated deadline will be tracked.

STAFFING IMPACT:

None

REVENUE SOURCE:

General Fund - \$855,000

Governor's Balanced Budget:

Staffing Impact:

None

Revenue Source:

General Fund –

2015-2017 Fiscal Impact:

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 104 - Required Offender 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	855,000	-	-	-	-	-	855,000
Total Revenues	\$855,000	-	-	-	-	-	\$855,000
Services & Supplies							
Professional Services	855,000	-	-	-	-	-	855,000
Total Services & Supplies	\$855,000	-	-	-	-	-	\$855,000
Total Expenditures							
Total Expenditures	855,000	-	-	-	-	-	855,000
Total Expenditures	\$855,000	-	-	-	-	-	\$855,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PROGRAM UNIT - POLICY OPTION PACKAGES

Operations/Policy Analyst 4 Position – Package 105

Purpose

- A. Establish one (1) Operations and Policy Analyst IV position (0873 AP, SR32) with funding at Step 2.

The Department of Corrections Legislative Concept #496 proposes to shift specific duties to the Board, which are relevant to HB2549. DOC and Community Corrections are currently responsible for classifying inmates and offenders on supervision within the sex offender notification level system, as well as reviewing and responding to inmate or offender objections to assessment scores before a final classification is made. LC #496 proposes that all objections to assessment scores and final classification to notification levels be completed by the Board, in order to provide consistency within the system.

OPA will coordinate periodic review of existing administrative rules and regulations; evaluate for alignment with current policy strategies; recommend and formulate plans to change policy direction based on results of research; evaluate the quality and effectiveness of programs; recommend strategic changes and priorities for allocating agency resources; recommend policy strategies and options and legislative position to senior managers and develop policy to mitigate state risk or enhance policy strategies. OPA will also explain policy issues and the effect of proposed legislation to state legislators, legislative committee members, lobbyists and task forces; draft legislative proposals; review and track state and federal legislation; prepare testimony; analyze bills and propose amendments to pending bills; and explain policy issues and effect of proposed legislation to legislators, legislative and committee staff, lobbyists and task forces.

Additionally, OPA will define system requirements by working with stakeholders from different state agencies, the legislative and fiscal office and legislators; analyze user needs against systems functions; validate data and system functioning by applying state policy and procedures to system functioning; develop documentation, manuals and training; recommend operating policy and procedures and implementation strategy to bring into effect system enhancements.

With the passage of HB2549 (2013 session), the Board's workload will be dramatically increased by the need to develop rules and processes required by the new sex offender notification level system (ORS 181.800 et. al). As of January 1, 2014, new registrants are required to be assessed and classified to a notification level (Level I, II or III). Rules and processes are being developed jointly with the Department of Corrections and the Psychiatric Security Review Board.

PROGRAM UNIT - POLICY OPTION PACKAGES

Between January 1, 2014 and December 1, 2016, this process will be completed for over 26,000 sex offenders currently registered in Oregon. Approximately 25% of those registrants will have risk assessment scores that will place them in a Level II or III classification, which requires higher levels of community notification. This will increase the amount of objections to assessment scores and requests for assessment review by the Board.

Additionally, beginning January 1, 2017, eligible registrants will begin petitioning the Board for relief from registration or reclassification to a lower level. Nearly 75% of current registrants will immediately meet eligibility requirements, requiring the Board to conduct in-person hearings with the registrants.

The OPA IV position will provide assistance to the Board in developing rules, policies and procedures for the new statutory requirements for risk assessment review and hearings processes; develop policy for victim notification surrounding reclassification and relief hearings; as well as assist with administrative reviews and general agency rule, policy and procedure development. This should lessen the need for more frequent review by the Department of Justice.

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

- The implementation of sentencing guidelines in 1989;
- The implementation of SB 1145 in 1995;
- The implementation of HB 2549 in 2013;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters;
- Biennial statutory changes.

Benchmarks facilitated will include:

- **KPM #3 Victim Notification:** Percentage of active registered victims for which the Board has an accurate point of contact for notification of hearings and of an offender's release.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender's administrative review request.
- **KPM #8 Customer Service:** Percent 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.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **Governor's Key Change Initiative: Making Government More Effective** – Consistent and timely process and procedure for development of agency policy and rules.

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and applying effective conditions and sanctions for those on supervision in the community.
- **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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as the public safety limitations inherent in releasing offenders to the community.
- **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.

How Achieved:

- If approved, the Operations and Policy Analyst IV position would be implemented at the beginning of the 2015-2017 biennium. Board members and minimal staff are involved in the development, drafting, filing and tracking of agency policies and administrative rules. Due to term limits and confirmation requirements, Board member positions turn over frequently, which leaves a greater responsibility for Board staff and an increase in DOJ advisement.

Quantifying Results:

Staffing audits will confirm appropriate classification of this position. Reductions in the number of outstanding administrative reviews and any decrease in Attorney General costs will be tracked. Policy and rule development, as well as timely submissions will be tracked.

STAFFING IMPACT:

Positions	1
FTE	1

REVENUE SOURCE:

General Fund -	\$229,501
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PROGRAM UNIT - POLICY OPTION PACKAGES

Governor's Balanced Budget:

Staffing Impact:

Revenue Source:

General Fund –

2015-2017 Fiscal Impact:

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Operations/Policy Analyst 4 Position**

**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	229,501	-	-	-	-	-	229,501
Total Revenues	\$229,501	-	-	-	-	-	\$229,501
Personal Services							
Class/Unclass Sal. and Per Diem	138,336	-	-	-	-	-	138,336
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	21,843	-	-	-	-	-	21,843
Social Security Taxes	10,583	-	-	-	-	-	10,583
Unemployment Assessments	249	-	-	-	-	-	249
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	830	-	-	-	-	-	830
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$202,482	-	-	-	-	-	\$202,482
Services & Supplies							
Instate Travel	3,470	-	-	-	-	-	3,470
Employee Training	2,109	-	-	-	-	-	2,109
Office Expenses	7,097	-	-	-	-	-	7,097
Telecommunications	1,987	-	-	-	-	-	1,987
Data Processing	598	-	-	-	-	-	598
Other Services and Supplies	1,186	-	-	-	-	-	1,186
Expendable Prop 250 - 5000	5,305	-	-	-	-	-	5,305

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Operations/Policy Analyst 4 Position**

**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							
IT Expendable Property	5,267	-	-	-	-	-	5,267
Total Services & Supplies	\$27,019	-	-	-	-	-	\$27,019
Total Expenditures							
Total Expenditures	229,501	-	-	-	-	-	229,501
Total Expenditures	\$229,501	-	-	-	-	-	\$229,501
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4170037	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00	138,336 63,067				138,336 63,067
TOTAL PICS SALARY								138,336				138,336
TOTAL PICS OPE								63,067				63,067
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			201,403				201,403

PROGRAM UNIT - POLICY OPTION PACKAGES

Board Member Positions – Package 106

Purpose

A. Establish two (2) Board Member positions (Principal Executive Manger F Z7008, SR33X) with funding at Step 2. A House Judiciary workgroup is proposing a similar request for additional Board members, as well. The Board is seeking approval for only one of such requests.

The Department of Corrections Legislative Concept #496 proposes to shift specific duties to the Board, which are relevant to HB2549. DOC and Community Corrections are currently responsible for classifying inmates and offenders on supervision within the sex offender notification level system (ORS 181.800-181.802), as well as reviewing and responding to inmate or offender objections to assessment scores before a final classification is made. LC #496 proposes that all objections to assessment scores and final classification to notification levels be completed by the Board, in order to provide consistency within the system.

ORS 144.005 states there may be at least three (3) but no more than five (5) members, and at least one member must be a woman. The Board has maintained a minimum membership of three Board members since 1992.

Board members are required to establish rules, policies and procedures to impose prison terms and make decisions as to when or if parole should be granted for offenders committing crimes prior to November 1, 1989, as well as those committing Murder, Aggravated Murder, or are sentenced as Dangerous Offenders after November 1, 1989. Board members also complete the following for over 13,000 offenders on Parole or Post-Prison Supervision: assign conditions of community supervision on over 450 orders of supervision per month; review and approve or deny inmate release plans; review and approve or deny over 650 sanctions per month for violations of community supervision; review and approve or deny over 400 warrant requests per month for offenders in violation of community supervision; conduct over 15 weekly Board hearings per month with inmates to determine prison terms, eligibility for parole, approve or postpone release dates; and, review and respond to over 25 administrative review requests per month. Board members establish rules, policy and procedures to govern these processes.

With the passage of HB2549 (2013 session), Board member caseloads will be dramatically increased by the requirement to review and score sex offender risk assessments as a result of offenders' rights to appeal their initial risk assessment score. This process will be available to over 26,000 registered sex offenders in Oregon, of which, approximately 25% of risk assessment scores will place some offenders in a Level II or III classification (ORS 181.800 et. al). Additionally, beginning January 1, 2017, eligible offenders will begin petitioning the Board for relief from registration or reclassification to a lower level.

PROGRAM UNIT - POLICY OPTION PACKAGES

Approximately 75% of total registrants will immediately meet eligibility, requiring the Board to conduct in-person hearings with the registrants. This will require review and response to each registrant's petition, including all documents submitted by them; notification to appropriate parties (victim, district attorney, etc.); participation in hearings to approve or deny petitions; write final decision to submit to Oregon State Police Sex Offender Registration Unit. Board members are required to establish rules, policy and procedure for the abovementioned processes for the life of the statute.

In the 2007-2009 biennium, an audit by DAS Human Resources Services Division recommended the following:

Recommendations – The addition of a fourth board member is recommended. The additional board member could allow the establishment of a vice-chair as is permissible in ORS 144.025(1). This recommendation is justified by: the existing and increasing workload caused by new laws on Aggravated Murder and other court decisions; the forecast in rise of offenders that the board has the obligation to adjudicate; and the addition of new prisons to accommodate the increased inmate population.

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

- The implementation of sentencing guidelines in 1989;
- The implementation of SB1145 in 1995;
- The implementation of HB2549 in 2013;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters;
- Biennial statutory changes.

Benchmarks facilitated will include:

- **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.
- **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 #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender's administrative review request.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **KPM #8 Customer Service:** Percent 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** – Additional Board members will allow for more equal distribution of duties, which will result in more timely and efficient responses, as well as more timely completion of member duties.

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and applying effective conditions and sanctions for those on supervision in the community.
- **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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as the public safety limitations inherent in releasing offenders to the community.
- **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.

How Achieved:

If approved, Board member positions would be implemented at the beginning of the 2015-2017 biennium. Prior requests for additional Board member positions have been denied. The additional Board member positions will provide a more equal distribution of daily work, a frequent rotation during weekly Parole Board hearings, as well as more efficient response times for administrative reviews, warrant requests, sanction decisions and release plans.

Quantifying Results:

Staffing audits will confirm appropriate classification of these positions. Reductions in the number of outstanding administrative reviews and any decrease in Attorney General costs will be tracked. Future reclassification and relief of registration hearings will be tracked for volume and disposition.

PROGRAM UNIT - POLICY OPTION PACKAGES

STAFFING IMPACT:

Positions	2
FTE	2

REVENUE SOURCE:

General Fund -	\$483,429
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Governor's Balanced Budget:

Staffing Impact:

Revenue Source:

General Fund –

2015-2017 Fiscal Impact:

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 106 - Board Member Positions**

**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	483,429	-	-	-	-	-	483,429
Total Revenues	\$483,429	-	-	-	-	-	\$483,429
Personal Services							
Class/Unclass Sal. and Per Diem	304,848	-	-	-	-	-	304,848
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	48,136	-	-	-	-	-	48,136
Social Security Taxes	23,320	-	-	-	-	-	23,320
Unemployment Assessments	548	-	-	-	-	-	548
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	1,829	-	-	-	-	-	1,829
Flexible Benefits	61,056	-	-	-	-	-	61,056
Total Personal Services	\$439,963	-	-	-	-	-	\$439,963
Services & Supplies							
Instate Travel	6,940	-	-	-	-	-	6,940
Employee Training	4,218	-	-	-	-	-	4,218
Office Expenses	14,194	-	-	-	-	-	14,194
Telecommunications	3,974	-	-	-	-	-	3,974
Data Processing	1,196	-	-	-	-	-	1,196
Other Services and Supplies	2,372	-	-	-	-	-	2,372
Expendable Prop 250 - 5000	5,305	-	-	-	-	-	5,305

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 106 - Board Member Positions

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							
IT Expendable Property	5,267	-	-	-	-	-	5,267
Total Services & Supplies	\$43,466	-	-	-	-	-	\$43,466
Total Expenditures							
Total Expenditures	483,429	-	-	-	-	-	483,429
Total Expenditures	\$483,429	-	-	-	-	-	\$483,429
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

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4170038	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	02	6,351.00	152,424 66,369			152,424 66,369
4170039	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	02	6,351.00	152,424 66,369			152,424 66,369
TOTAL PICS SALARY									304,848				304,848
TOTAL PICS OPE									132,738				132,738
TOTAL PICS PERSONAL SERVICES =				---	2	2.00	48.00		437,586	-----	-----	-----	437,586

PROGRAM UNIT - POLICY OPTION PACKAGES

Hearings Officer Position – Package 107

Purpose

- A. Establish one (1) Hearings Officer position (1519 AP, SR28) with funding at Step 2.

The Department of Corrections Legislative Concept #496 proposes to shift specific duties to the Board, which are relevant to HB2549. DOC and Community Corrections are currently responsible for classifying inmates and offenders on supervision within the sex offender notification level system, as well as reviewing and responding to inmate or offender objections to assessment scores before a final classification is made. LC #496 proposes that all objections to assessment scores and final classification to notification levels be completed by the Board, in order to provide consistency within the system.

The Board currently employs one (1) hearings officer who conducts Morrissey Hearings for offenders in violation of community supervision in 26 of 36 Oregon counties. The Hearings Officer conducts approximately 60 hearings per month and approximately 1400 hearings per biennium.

Hearings Officers correctly interpret and apply laws, rules, policies and procedures that govern offenders on parole or post-prison supervision in Oregon; conduct parole and post-prison violation hearings in specifically assigned counties and facilities throughout the State for the Board, in accordance with ORS 144, OAR 255-75 and all applicable laws, administrative rules, Board policies and procedures; compile and interpret offenders' criminal and violation history from Law Enforcement Data System (LEDS), Oregon Justice Information Network (OJIN), eCourt, National Crime Information Center (NCIC), archives and/or any other resources; correctly interpret and apply laws, rules, policy and procedures to determine appropriate sanctions for violations of supervision, based on the designated sanction grid.

Additionally, Hearings Officers follows formal due-process requirements upon notification that an offender may have violated his/her conditions of release; prepares written findings of facts and conclusions of the law from the hearings process; imposes sanction (s) and/or, as appropriate, recommends revocation(s) s to the Board; disseminates final findings to the offender, the Board, and parole officers; provides ongoing consultation to Board, parole officers, and other hearings officers on sentencing structure, sanction guidelines and case specific issues; conducts periodic training to other hearings officers on laws, rules, processes and policies of the Board.

PROGRAM UNIT - POLICY OPTION PACKAGES

With the passage of HB2549 (2013 session), the Hearings Officer caseload will be dramatically increased by the requirement to review and score sex offender risk assessments as a result of offenders' rights to appeal their initial risk assessment score. This process will be available to over 26,000 registered sex offenders in Oregon, of which, approximately 25% whose risk assessment scores will place them in a Level II or III classification (ORS 181.800 et. al.). Additionally, beginning January 1, 2017, eligible offenders will begin petitioning the Board for relief from registration or reclassification to a lower level. Approximately 75% of current registrants will immediately meet eligibility, requiring the Board to conduct in-person hearings with the registrants. This will require review and response to each registrant's petition, including all documents submitted by them; notification to appropriate parties (victim, district attorney, etc.); participation in hearings with Board members to approve or deny petitions; assist the Board in writing a final decision to submit to Oregon State Police Sex Offender Registration Unit.

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

- The implementation of sentencing guidelines in 1989;
- The implementation of SB1145 in 1995;
- The implementation of HB2549 in 2013;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters;
- Biennial statutory changes.

Benchmarks facilitated will include:

- **KPM #1 Parole Recidivism:** Percentage of Matrix Inmates (applies to 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)
- **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.
- **KPM #3 Victim Notification:** Percentage of active registered victims for which the Board has an accurate point of contact for notification of hearings and of an offender's release.
- **KPM #5 Revocation:** Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **KPM #8 Customer Service:** Percent 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 –** Hearings Officers will apply evidence-based practices when making decisions for offender sanctions, typically resulting in less jail days for lower risk offenders.

Agency strategic plan provisions are advanced in the areas of:

- **Protect the Public:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and applying effective conditions and sanctions for those on supervision in the community.
- **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 long-term behavior changes in offenders; develop a system with sufficient flexibility to deal with the diversity of the criminal population, as well as the public safety limitations inherent in releasing offenders to the community.
- **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.

How Achieved:

If approved, the Hearings Officer position would be implemented at the beginning of the 2015-2017 biennium. The additional Hearings Officer position will provide a more equal distribution of daily work, a rotation during frequent weekly hearings, as well as more efficient response times for assessment review, reclassification and relief petition results, and completion of violation reports.

Quantifying Results:

Staffing audits will confirm appropriate classification of these positions. Future reclassification and relief of registration hearings will be tracked for volume and disposition.

STAFFING IMPACT:

Positions	1
FTE	1

PROGRAM UNIT - POLICY OPTION PACKAGES

REVENUE SOURCE:

General Fund - \$214,684

Governor's Balanced Budget:

Staffing Impact:

Revenue Source:

General Fund –

2015-2017 Fiscal Impact:

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 107 - Hearings Officer Position**

**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	214,684	-	-	-	-	-	214,684
Total Revenues	\$214,684	-	-	-	-	-	\$214,684
Personal Services							
Class/Unclass Sal. and Per Diem	126,408	-	-	-	-	-	126,408
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	19,960	-	-	-	-	-	19,960
Social Security Taxes	9,670	-	-	-	-	-	9,670
Unemployment Assessments	228	-	-	-	-	-	228
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	758	-	-	-	-	-	758
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$187,665	-	-	-	-	-	\$187,665
Services & Supplies							
Instate Travel	3,470	-	-	-	-	-	3,470
Employee Training	2,109	-	-	-	-	-	2,109
Office Expenses	7,097	-	-	-	-	-	7,097
Telecommunications	1,987	-	-	-	-	-	1,987
Data Processing	598	-	-	-	-	-	598
Other Services and Supplies	1,186	-	-	-	-	-	1,186
Expendable Prop 250 - 5000	5,305	-	-	-	-	-	5,305

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 107 - Hearings Officer Position**

**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							
IT Expendable Property	5,267	-	-	-	-	-	5,267
Total Services & Supplies	\$27,019	-	-	-	-	-	\$27,019
Total Expenditures							
Total Expenditures	214,684	-	-	-	-	-	214,684
Total Expenditures	\$214,684	-	-	-	-	-	\$214,684
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PACKAGE: 107 - Hearings Officer Position

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4170040	AP	C1519	AA CORRECTIONAL HEARINGS OFFICER	1	1.00	24.00	02	5,267.00	126,408 60,271				126,408 60,271
TOTAL PICS SALARY									126,408				126,408
TOTAL PICS OPE									60,271				60,271
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			186,679				186,679

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

Parole & Post Prison Supervision, State Board of
2015-17 Biennium

Agency Number: 25500

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	478	5,072	5,072	5,072	-	-
Sales Income	1,923	4,942	4,942	5,258	-	-
Total Other Funds	\$2,401	\$10,014	\$10,014	\$10,330	-	-

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

Parole & Post Prison Supervision, State Board of
2015-17 Biennium

Agency Number: 25500

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	478	5,072	5,072	5,072	-	-
Sales Income	1,923	4,942	4,942	5,258	-	-
Total Other Funds	\$2,401	\$10,014	\$10,014	\$10,330	-	-

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Fines	OF	0505	478	5072	1390	5072		
Sale of Photocopies	OF	0705	1923	4942	1824	5258		

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

Agency DI/AA/EEO Statistics

JUNE 2014 EMPLOYEE SELF-IDENTIFICATION RACE/ETHNICITY, DISABILITY AND VETERAN STATUS																			
F				F		F	F	F	F	F	F	F	F	F	F	F	F	F	13
M					M								M		M			M	4
Asian/Pac Islander													1	1					2
	A/Black																		
	A/Hispanic																		
	A/Indian, AK Native																		
	A/White																		
Black																			
	B/Asian, Pac Islander																		
	B/Hispanic																		
	B/Indian, AK Native																		
	B/White							1											1
Hispanic																			
	H/Asian, Pac Islander																		
	H/Black																		
	H/Indian, AK Native																		
	H/White													1					1
Amer Indian or AK Native																			
	I/Asian, Pac Islander																		
	I/Hispanic																		
	I/Black																		
	I/White																		
White						1	1	1		1	1		1			1	1	1	1
	W/Asian, Pac Islander																		
	W/Black																		
	W/Hispanic				1														1
	W/Amer Indian			1							1								2
Diability																			
	Yes																		
	No			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Veteran																			
	Yes								1						1				2
	No			1	1	1	1	1		1	1	1	1	1	1	1	1	1	1

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

The Board has increased its efforts to recruit and maintain diverse groups of employees. As of June 2014, the Board employs the following groups:

- Females 76%
- Males 24%
- Asian/Pacific Islander 12%
- Black 6%
- Hispanic 6%
- White 76%
- Veteran 12%

Accomplishments June 31, 2012 – July 1, 2014

The agency is composed of 16 FTE, including the three Board members. The Board has minorities and women represented in several EEO job categories utilized by the agency. While there was a decrease in the number of women employed, the Board's numbers increased in employees with veteran status, as well as people of color.

The Board has utilized State of Oregon Department of Administrative Services training materials in the 2013-15 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

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 been a blessing, 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.

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.

Goals for the Board's Affirmative Action Plan:

In the 2015-17 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/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.
3. 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.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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 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/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.

Parole & Post Prison Supervision, State Board of

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 25500
BAM Analyst: Lisper, Michelle
Budget Coordinator: Cronin, Leanne - (503)945-7764

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
013-00-00-00000	Parole Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	101	0	Reclassify AS1 to Supv Exec Asst	Policy Packages
013-00-00-00000	Parole Board	102	0	Board Member Salary Costs	Policy Packages
013-00-00-00000	Parole Board	103	0	Required Offender Psych Evals	Policy Packages
013-00-00-00000	Parole Board	104	0	Required Offender Services	Policy Packages
013-00-00-00000	Parole Board	105	0	Operations/Policy Analyst 4 Position	Policy Packages
013-00-00-00000	Parole Board	106	0	Board Member Positions	Policy Packages
013-00-00-00000	Parole Board	107	0	Hearings Officer Position	Policy Packages

Parole & Post Prison Supervision, State Board of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 25500

BAM Analyst: Lisper, Michelle

Budget Coordinator: Cronin, Leanne - (503)945-7764

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	101	Reclassify AS1 to Supv Exec Asst	013-00-00-00000	Parole Board
	102	Board Member Salary Costs	013-00-00-00000	Parole Board
	103	Required Offender Psych Evals	013-00-00-00000	Parole Board
	104	Required Offender Services	013-00-00-00000	Parole Board
	105	Operations/Policy Analyst 4 Position	013-00-00-00000	Parole Board
	106	Board Member Positions	013-00-00-00000	Parole Board
	107	Hearings Officer Position	013-00-00-00000	Parole Board

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,090	18,657	-	18,657	27,549	27,549
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,641,093	4,063,865	125,855	4,189,720	4,364,715	4,595,471
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	478	5,072	-	5,072	5,072	5,072
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,923	4,942	-	4,942	4,942	5,258
REVENUES						
8000 General Fund	3,641,093	4,063,865	125,855	4,189,720	4,364,715	4,595,471
3400 Other Funds Ltd	2,401	10,014	-	10,014	10,014	10,330
TOTAL REVENUES	\$3,643,494	\$4,073,879	\$125,855	\$4,199,734	\$4,374,729	\$4,605,801
AVAILABLE REVENUES						
8000 General Fund	3,641,093	4,063,865	125,855	4,189,720	4,364,715	4,595,471
3400 Other Funds Ltd	25,491	28,671	-	28,671	37,563	37,879

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Parole & Post Prison Supervision, State Bd of

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
TOTAL AVAILABLE REVENUES	\$3,666,584	\$4,092,536	\$125,855	\$4,218,391	\$4,402,278	\$4,633,350
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,400,933	1,731,048	90,919	1,821,967	1,903,872	1,903,872
3160 Temporary Appointments						
8000 General Fund	52,383	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	9,749	6,081	-	6,081	6,081	6,263
3190 All Other Differential						
8000 General Fund	24,643	14,094	-	14,094	14,094	14,517
TOTAL SALARIES & WAGES						
8000 General Fund	1,487,708	1,751,223	90,919	1,842,142	1,924,047	1,924,652
TOTAL SALARIES & WAGES	\$1,487,708	\$1,751,223	\$90,919	\$1,842,142	\$1,924,047	\$1,924,652
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	388	626	-	626	704	704
3220 Public Employees' Retire Cont						
8000 General Fund	201,002	256,901	6,975	263,876	303,806	303,902

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	83,970	99,851	6,324	106,175	106,175	119,116
3230 Social Security Taxes						
8000 General Fund	114,011	133,967	1,812	135,779	147,191	147,237
3240 Unemployment Assessments						
8000 General Fund	1,513	9,227	-	9,227	9,227	9,504
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	702	924	-	924	1,104	1,104
3260 Mass Transit Tax						
8000 General Fund	8,630	9,702	-	9,702	9,702	11,548
3270 Flexible Benefits						
8000 General Fund	388,243	478,272	-	478,272	488,448	488,448
3280 Other OPE						
8000 General Fund	590	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	799,049	989,470	15,111	1,004,581	1,066,357	1,081,563
TOTAL OTHER PAYROLL EXPENSES	\$799,049	\$989,470	\$15,111	\$1,004,581	\$1,066,357	\$1,081,563
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	86,372	-	86,372	-	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3991 PERS Policy Adjustment						
8000 General Fund	-	(58,211)	-	(58,211)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	28,161	-	28,161	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$28,161	-	\$28,161	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,286,757	2,768,854	106,030	2,874,884	2,990,404	3,006,215
TOTAL PERSONAL SERVICES	\$2,286,757	\$2,768,854	\$106,030	\$2,874,884	\$2,990,404	\$3,006,215
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,183	6,040	-	6,040	6,040	6,740
4125 Out of State Travel						
8000 General Fund	4,144	-	-	-	-	-
4150 Employee Training						
8000 General Fund	11,904	1,220	-	1,220	4,565	4,702
4175 Office Expenses						
8000 General Fund	46,300	24,696	-	24,696	24,696	27,835
3400 Other Funds Ltd	-	10,536	-	10,536	10,536	10,852
All Funds	46,300	35,232	-	35,232	35,232	38,687
4200 Telecommunications						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	12,938	17,878	-	17,878	17,878	18,414
4225 State Gov. Service Charges						
8000 General Fund	240,231	137,690	-	137,690	131,415	154,549
4250 Data Processing						
8000 General Fund	100	3,149	-	3,149	3,149	3,445
4275 Publicity and Publications						
8000 General Fund	17	-	-	-	-	-
4300 Professional Services						
8000 General Fund	264,347	151,390	-	151,390	151,390	156,386
4325 Attorney General						
8000 General Fund	518,952	929,318	-	929,318	929,318	1,107,747
4375 Employee Recruitment and Develop						
8000 General Fund	277	-	-	-	55	57
4400 Dues and Subscriptions						
8000 General Fund	790	486	-	486	486	501
4425 Facilities Rental and Taxes						
8000 General Fund	60	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	230	-	-	-	-	-
4475 Facilities Maintenance						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
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Parole & Post Prison Supervision, State Bd of

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	3,048	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	89	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	112,773	96,821	-	96,821	96,821	99,726
4650 Other Services and Supplies						
8000 General Fund	2,079	3,643	-	3,643	6,518	7,115
4675 Undistributed (S.S.)						
8000 General Fund	-	(79,300)	19,825	(59,475)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	1,980	-	1,980	1,980	2,039
4715 IT Expendable Property						
8000 General Fund	18,642	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,247,154	1,295,011	19,825	1,314,836	1,374,311	1,589,256
3400 Other Funds Ltd	-	10,536	-	10,536	10,536	10,852
TOTAL SERVICES & SUPPLIES	\$1,247,154	\$1,305,547	\$19,825	\$1,325,372	\$1,384,847	\$1,600,108
EXPENDITURES						
8000 General Fund	3,533,911	4,063,865	125,855	4,189,720	4,364,715	4,595,471
3400 Other Funds Ltd	-	10,536	-	10,536	10,536	10,852

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

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2015-17 Biennium

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Parole & Post Prison Supervision, State Bd of

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
TOTAL EXPENDITURES	\$3,533,911	\$4,074,401	\$125,855	\$4,200,256	\$4,375,251	\$4,606,323
REVERSIONS						
9900 Reversions						
8000 General Fund	(107,182)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	25,491	18,135	-	18,135	27,027	27,027
TOTAL ENDING BALANCE	\$25,491	\$18,135	-	\$18,135	\$27,027	\$27,027
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	16	-	16	16	16
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	14.00	15.66	-	15.66	16.00	16.00
8280 FTE Reconciliation	-	0.01	-	0.01	-	-
TOTAL AUTHORIZED FTE	14.00	15.67	-	15.67	16.00	16.00

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,090	18,657	-	18,657	27,549	27,549
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,641,093	4,063,865	125,855	4,189,720	4,364,715	4,595,471
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	478	5,072	-	5,072	5,072	5,072
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,923	4,942	-	4,942	4,942	5,258
REVENUES						
8000 General Fund	3,641,093	4,063,865	125,855	4,189,720	4,364,715	4,595,471
3400 Other Funds Ltd	2,401	10,014	-	10,014	10,014	10,330
TOTAL REVENUES	\$3,643,494	\$4,073,879	\$125,855	\$4,199,734	\$4,374,729	\$4,605,801
AVAILABLE REVENUES						
8000 General Fund	3,641,093	4,063,865	125,855	4,189,720	4,364,715	4,595,471
3400 Other Funds Ltd	25,491	28,671	-	28,671	37,563	37,879

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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Parole Board

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
TOTAL AVAILABLE REVENUES	\$3,666,584	\$4,092,536	\$125,855	\$4,218,391	\$4,402,278	\$4,633,350
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,400,933	1,731,048	90,919	1,821,967	1,903,872	1,903,872
3160 Temporary Appointments						
8000 General Fund	52,383	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	9,749	6,081	-	6,081	6,081	6,263
3190 All Other Differential						
8000 General Fund	24,643	14,094	-	14,094	14,094	14,517
TOTAL SALARIES & WAGES						
8000 General Fund	1,487,708	1,751,223	90,919	1,842,142	1,924,047	1,924,652
TOTAL SALARIES & WAGES	\$1,487,708	\$1,751,223	\$90,919	\$1,842,142	\$1,924,047	\$1,924,652
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	388	626	-	626	704	704
3220 Public Employees' Retire Cont						
8000 General Fund	201,002	256,901	6,975	263,876	303,806	303,902

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Parole Board**

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	83,970	99,851	6,324	106,175	106,175	119,116
3230 Social Security Taxes						
8000 General Fund	114,011	133,967	1,812	135,779	147,191	147,237
3240 Unemployment Assessments						
8000 General Fund	1,513	9,227	-	9,227	9,227	9,504
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	702	924	-	924	1,104	1,104
3260 Mass Transit Tax						
8000 General Fund	8,630	9,702	-	9,702	9,702	11,548
3270 Flexible Benefits						
8000 General Fund	388,243	478,272	-	478,272	488,448	488,448
3280 Other OPE						
8000 General Fund	590	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	799,049	989,470	15,111	1,004,581	1,066,357	1,081,563
TOTAL OTHER PAYROLL EXPENSES	\$799,049	\$989,470	\$15,111	\$1,004,581	\$1,066,357	\$1,081,563
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	86,372	-	86,372	-	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Parole Board

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3991 PERS Policy Adjustment						
8000 General Fund	-	(58,211)	-	(58,211)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	28,161	-	28,161	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$28,161	-	\$28,161	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,286,757	2,768,854	106,030	2,874,884	2,990,404	3,006,215
TOTAL PERSONAL SERVICES	\$2,286,757	\$2,768,854	\$106,030	\$2,874,884	\$2,990,404	\$3,006,215
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,183	6,040	-	6,040	6,040	6,740
4125 Out of State Travel						
8000 General Fund	4,144	-	-	-	-	-
4150 Employee Training						
8000 General Fund	11,904	1,220	-	1,220	4,565	4,702
4175 Office Expenses						
8000 General Fund	46,300	24,696	-	24,696	24,696	27,835
3400 Other Funds Ltd	-	10,536	-	10,536	10,536	10,852
All Funds	46,300	35,232	-	35,232	35,232	38,687
4200 Telecommunications						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	12,938	17,878	-	17,878	17,878	18,414
4225 State Gov. Service Charges						
8000 General Fund	240,231	137,690	-	137,690	131,415	154,549
4250 Data Processing						
8000 General Fund	100	3,149	-	3,149	3,149	3,445
4275 Publicity and Publications						
8000 General Fund	17	-	-	-	-	-
4300 Professional Services						
8000 General Fund	264,347	151,390	-	151,390	151,390	156,386
4325 Attorney General						
8000 General Fund	518,952	929,318	-	929,318	929,318	1,107,747
4375 Employee Recruitment and Develop						
8000 General Fund	277	-	-	-	55	57
4400 Dues and Subscriptions						
8000 General Fund	790	486	-	486	486	501
4425 Facilities Rental and Taxes						
8000 General Fund	60	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	230	-	-	-	-	-
4475 Facilities Maintenance						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

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2015-17 Biennium

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

Parole Board

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	3,048	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	89	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	112,773	96,821	-	96,821	96,821	99,726
4650 Other Services and Supplies						
8000 General Fund	2,079	3,643	-	3,643	6,518	7,115
4675 Undistributed (S.S.)						
8000 General Fund	-	(79,300)	19,825	(59,475)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	1,980	-	1,980	1,980	2,039
4715 IT Expendable Property						
8000 General Fund	18,642	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,247,154	1,295,011	19,825	1,314,836	1,374,311	1,589,256
3400 Other Funds Ltd	-	10,536	-	10,536	10,536	10,852
TOTAL SERVICES & SUPPLIES	\$1,247,154	\$1,305,547	\$19,825	\$1,325,372	\$1,384,847	\$1,600,108
EXPENDITURES						
8000 General Fund	3,533,911	4,063,865	125,855	4,189,720	4,364,715	4,595,471
3400 Other Funds Ltd	-	10,536	-	10,536	10,536	10,852

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Parole Board

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
TOTAL EXPENDITURES	\$3,533,911	\$4,074,401	\$125,855	\$4,200,256	\$4,375,251	\$4,606,323
REVERSIONS						
9900 Reversions						
8000 General Fund	(107,182)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	25,491	18,135	-	18,135	27,027	27,027
TOTAL ENDING BALANCE	\$25,491	\$18,135	-	\$18,135	\$27,027	\$27,027
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	16	-	16	16	16
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	14.00	15.66	-	15.66	16.00	16.00
8280 FTE Reconciliation	-	0.01	-	0.01	-	-
TOTAL AUTHORIZED FTE	14.00	15.67	-	15.67	16.00	16.00

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	27,549	-	27,549	-	27,549
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	5,072	-	5,072	-	5,072
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	4,942	316	5,258	-	5,258
TOTAL REVENUES					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
3400 Other Funds Ltd	10,014	316	10,330	-	10,330
TOTAL REVENUES	\$4,374,729	\$231,072	\$4,605,801	\$1,954,764	\$6,560,565
AVAILABLE REVENUES					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
3400 Other Funds Ltd	37,563	316	37,879	-	37,879
TOTAL AVAILABLE REVENUES	\$4,402,278	\$231,072	\$4,633,350	\$1,954,764	\$6,588,114

EXPENDITURES

PERSONAL SERVICES

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,903,872	-	1,903,872	607,344	2,511,216
3170 Overtime Payments					
8000 General Fund	6,081	182	6,263	-	6,263
3190 All Other Differential					
8000 General Fund	14,094	423	14,517	45,000	59,517
TOTAL SALARIES & WAGES					
8000 General Fund	1,924,047	605	1,924,652	652,344	2,576,996
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	704	-	704	176	880
3220 Public Employees' Retire Cont					
8000 General Fund	303,806	96	303,902	103,006	406,908
3221 Pension Obligation Bond					
8000 General Fund	106,175	12,941	119,116	-	119,116
3230 Social Security Taxes					
8000 General Fund	147,191	46	147,237	49,904	197,141
3240 Unemployment Assessments					
8000 General Fund	9,227	277	9,504	1,025	10,529
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,104	-	1,104	276	1,380
3260 Mass Transit Tax					

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	9,702	1,846	11,548	3,417	14,965
3270 Flexible Benefits					
8000 General Fund	488,448	-	488,448	122,112	610,560
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,066,357	15,206	1,081,563	279,916	1,361,479
TOTAL PERSONAL SERVICES					
8000 General Fund	2,990,404	15,811	3,006,215	932,260	3,938,475
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,040	700	6,740	13,880	20,620
4150 Employee Training					
8000 General Fund	4,565	137	4,702	8,436	13,138
4175 Office Expenses					
8000 General Fund	24,696	3,139	27,835	28,388	56,223
3400 Other Funds Ltd	10,536	316	10,852	-	10,852
All Funds	35,232	3,455	38,687	28,388	67,075
4200 Telecommunications					
8000 General Fund	17,878	536	18,414	7,948	26,362
4225 State Gov. Service Charges					
8000 General Fund	131,415	23,134	154,549	-	154,549
4250 Data Processing					
8000 General Fund	3,149	296	3,445	2,392	5,837
4300 Professional Services					

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	151,390	4,996	156,386	855,000	1,011,386
4325 Attorney General					
8000 General Fund	929,318	178,429	1,107,747	-	1,107,747
4375 Employee Recruitment and Develop					
8000 General Fund	55	2	57	-	57
4400 Dues and Subscriptions					
8000 General Fund	486	15	501	-	501
4525 Medical Services and Supplies					
8000 General Fund	96,821	2,905	99,726	70,000	169,726
4650 Other Services and Supplies					
8000 General Fund	6,518	597	7,115	4,744	11,859
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,980	59	2,039	15,915	17,954
4715 IT Expendable Property					
8000 General Fund	-	-	-	15,801	15,801
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,374,311	214,945	1,589,256	1,022,504	2,611,760
3400 Other Funds Ltd	10,536	316	10,852	-	10,852
TOTAL SERVICES & SUPPLIES	\$1,384,847	\$215,261	\$1,600,108	\$1,022,504	\$2,622,612
TOTAL EXPENDITURES					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
3400 Other Funds Ltd	10,536	316	10,852	-	10,852
TOTAL EXPENDITURES	\$4,375,251	\$231,072	\$4,606,323	\$1,954,764	\$6,561,087

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Parole & Post Prison Supervision, State Bd of

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	27,027	-	27,027	-	27,027
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	16	-	16	4	20
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	16.00	-	16.00	4.00	20.00

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	27,549	-	27,549	-	27,549
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	5,072	-	5,072	-	5,072
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	4,942	316	5,258	-	5,258
TOTAL REVENUES					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
3400 Other Funds Ltd	10,014	316	10,330	-	10,330
TOTAL REVENUES	\$4,374,729	\$231,072	\$4,605,801	\$1,954,764	\$6,560,565
AVAILABLE REVENUES					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
3400 Other Funds Ltd	37,563	316	37,879	-	37,879
TOTAL AVAILABLE REVENUES	\$4,402,278	\$231,072	\$4,633,350	\$1,954,764	\$6,588,114

EXPENDITURES
PERSONAL SERVICES

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,903,872	-	1,903,872	607,344	2,511,216
3170 Overtime Payments					
8000 General Fund	6,081	182	6,263	-	6,263
3190 All Other Differential					
8000 General Fund	14,094	423	14,517	45,000	59,517
TOTAL SALARIES & WAGES					
8000 General Fund	1,924,047	605	1,924,652	652,344	2,576,996
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	704	-	704	176	880
3220 Public Employees' Retire Cont					
8000 General Fund	303,806	96	303,902	103,006	406,908
3221 Pension Obligation Bond					
8000 General Fund	106,175	12,941	119,116	-	119,116
3230 Social Security Taxes					
8000 General Fund	147,191	46	147,237	49,904	197,141
3240 Unemployment Assessments					
8000 General Fund	9,227	277	9,504	1,025	10,529
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,104	-	1,104	276	1,380
3260 Mass Transit Tax					

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	9,702	1,846	11,548	3,417	14,965
3270 Flexible Benefits					
8000 General Fund	488,448	-	488,448	122,112	610,560
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,066,357	15,206	1,081,563	279,916	1,361,479
TOTAL PERSONAL SERVICES					
8000 General Fund	2,990,404	15,811	3,006,215	932,260	3,938,475
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,040	700	6,740	13,880	20,620
4150 Employee Training					
8000 General Fund	4,565	137	4,702	8,436	13,138
4175 Office Expenses					
8000 General Fund	24,696	3,139	27,835	28,388	56,223
3400 Other Funds Ltd	10,536	316	10,852	-	10,852
All Funds	35,232	3,455	38,687	28,388	67,075
4200 Telecommunications					
8000 General Fund	17,878	536	18,414	7,948	26,362
4225 State Gov. Service Charges					
8000 General Fund	131,415	23,134	154,549	-	154,549
4250 Data Processing					
8000 General Fund	3,149	296	3,445	2,392	5,837
4300 Professional Services					

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Parole Board

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	151,390	4,996	156,386	855,000	1,011,386
4325 Attorney General					
8000 General Fund	929,318	178,429	1,107,747	-	1,107,747
4375 Employee Recruitment and Develop					
8000 General Fund	55	2	57	-	57
4400 Dues and Subscriptions					
8000 General Fund	486	15	501	-	501
4525 Medical Services and Supplies					
8000 General Fund	96,821	2,905	99,726	70,000	169,726
4650 Other Services and Supplies					
8000 General Fund	6,518	597	7,115	4,744	11,859
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,980	59	2,039	15,915	17,954
4715 IT Expendable Property					
8000 General Fund	-	-	-	15,801	15,801
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,374,311	214,945	1,589,256	1,022,504	2,611,760
3400 Other Funds Ltd	10,536	316	10,852	-	10,852
TOTAL SERVICES & SUPPLIES	\$1,384,847	\$215,261	\$1,600,108	\$1,022,504	\$2,622,612
TOTAL EXPENDITURES					
8000 General Fund	4,364,715	230,756	4,595,471	1,954,764	6,550,235
3400 Other Funds Ltd	10,536	316	10,852	-	10,852
TOTAL EXPENDITURES	\$4,375,251	\$231,072	\$4,606,323	\$1,954,764	\$6,561,087

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	27,027	-	27,027	-	27,027
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	16	-	16	4	20
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	16.00	-	16.00	4.00	20.00

BDV004B
2015-17 Biennium

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Parole & Post Prison Supervision, State Bd of

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	230,756	15,811	3,520	210,971	454
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	316	-	-	316	-
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REVENUE CATEGORIES

8000 General Fund	230,756	15,811	3,520	210,971	454
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3400 Other Funds Ltd	316	-	-	316	-
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TOTAL REVENUE CATEGORIES	\$231,072	\$15,811	\$3,520	\$211,287	\$454
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AVAILABLE REVENUES

8000 General Fund	230,756	15,811	3,520	210,971	454
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3400 Other Funds Ltd	316	-	-	316	-
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TOTAL AVAILABLE REVENUES	\$231,072	\$15,811	\$3,520	\$211,287	\$454
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	182	182	-	-	-
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3190 All Other Differential

8000 General Fund	423	423	-	-	-
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Parole & Post Prison Supervision, State Bd of

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
SALARIES & WAGES						
8000 General Fund	605	605	-	-	-	
TOTAL SALARIES & WAGES	\$605	\$605	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	96	96	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	12,941	12,941	-	-	-	
3230 Social Security Taxes						
8000 General Fund	46	46	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	277	277	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,846	1,846	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	15,206	15,206	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$15,206	\$15,206	-	-	-	
PERSONAL SERVICES						
8000 General Fund	15,811	15,811	-	-	-	
TOTAL PERSONAL SERVICES	\$15,811	\$15,811	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						

BDV004B
2015-17 Biennium

Version: V - 01 - Agency Request Budget
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Parole & Post Prison Supervision, State Bd of

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031	Pkg: 032	
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	700	-	519	181	-	
4150 Employee Training						
8000 General Fund	137	-	-	137	-	
4175 Office Expenses						
8000 General Fund	3,139	-	2,398	741	-	
3400 Other Funds Ltd	316	-	-	316	-	
All Funds	3,455	-	2,398	1,057	-	
4200 Telecommunications						
8000 General Fund	536	-	-	536	-	
4225 State Gov. Service Charges						
8000 General Fund	23,134	-	-	23,134	-	
4250 Data Processing						
8000 General Fund	296	-	202	94	-	
4300 Professional Services						
8000 General Fund	4,996	-	-	4,542	454	
4325 Attorney General						
8000 General Fund	178,429	-	-	178,429	-	
4375 Employee Recruitment and Develop						
8000 General Fund	2	-	-	2	-	
4400 Dues and Subscriptions						
8000 General Fund	15	-	-	15	-	
4525 Medical Services and Supplies						
8000 General Fund	2,905	-	-	2,905	-	

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2015-17 Biennium

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Parole & Post Prison Supervision, State Bd of

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 021 Phase-in	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4650 Other Services and Supplies						
8000 General Fund	597	-	401	196	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	59	-	-	59	-	
SERVICES & SUPPLIES						
8000 General Fund	214,945	-	3,520	210,971	454	
3400 Other Funds Ltd	316	-	-	316	-	
TOTAL SERVICES & SUPPLIES	\$215,261	-	\$3,520	\$211,287	\$454	
EXPENDITURES						
8000 General Fund	230,756	15,811	3,520	210,971	454	
3400 Other Funds Ltd	316	-	-	316	-	
TOTAL EXPENDITURES	\$231,072	\$15,811	\$3,520	\$211,287	\$454	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

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 2015-17 Biennium
 Parole Board

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 230,756 15,811 3,520 210,971 454

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd 316 - - 316 -

REVENUE CATEGORIES

8000 General Fund 230,756 15,811 3,520 210,971 454

3400 Other Funds Ltd 316 - - 316 -

TOTAL REVENUE CATEGORIES \$231,072 \$15,811 \$3,520 \$211,287 \$454

AVAILABLE REVENUES

8000 General Fund 230,756 15,811 3,520 210,971 454

3400 Other Funds Ltd 316 - - 316 -

TOTAL AVAILABLE REVENUES \$231,072 \$15,811 \$3,520 \$211,287 \$454

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund 182 182 - - -

3190 All Other Differential

8000 General Fund 423 423 - - -

BDV004B
 2015-17 Biennium
 Parole Board

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
SALARIES & WAGES						
8000 General Fund	605	605	-	-	-	
TOTAL SALARIES & WAGES	\$605	\$605	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	96	96	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	12,941	12,941	-	-	-	
3230 Social Security Taxes						
8000 General Fund	46	46	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	277	277	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,846	1,846	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	15,206	15,206	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$15,206	\$15,206	-	-	-	
PERSONAL SERVICES						
8000 General Fund	15,811	15,811	-	-	-	
TOTAL PERSONAL SERVICES	\$15,811	\$15,811	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						

BDV004B
 2015-17 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031	Pkg: 032	
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	700	-	519	181	-	
4150 Employee Training						
8000 General Fund	137	-	-	137	-	
4175 Office Expenses						
8000 General Fund	3,139	-	2,398	741	-	
3400 Other Funds Ltd	316	-	-	316	-	
All Funds	3,455	-	2,398	1,057	-	
4200 Telecommunications						
8000 General Fund	536	-	-	536	-	
4225 State Gov. Service Charges						
8000 General Fund	23,134	-	-	23,134	-	
4250 Data Processing						
8000 General Fund	296	-	202	94	-	
4300 Professional Services						
8000 General Fund	4,996	-	-	4,542	454	
4325 Attorney General						
8000 General Fund	178,429	-	-	178,429	-	
4375 Employee Recruitment and Develop						
8000 General Fund	2	-	-	2	-	
4400 Dues and Subscriptions						
8000 General Fund	15	-	-	15	-	
4525 Medical Services and Supplies						
8000 General Fund	2,905	-	-	2,905	-	

BDV004B
 2015-17 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031	Pkg: 032	
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4650 Other Services and Supplies						
8000 General Fund	597	-	401	196	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	59	-	-	59	-	
SERVICES & SUPPLIES						
8000 General Fund	214,945	-	3,520	210,971	454	
3400 Other Funds Ltd	316	-	-	316	-	
TOTAL SERVICES & SUPPLIES	\$215,261	-	\$3,520	\$211,287	\$454	
EXPENDITURES						
8000 General Fund	230,756	15,811	3,520	210,971	454	
3400 Other Funds Ltd	316	-	-	316	-	
TOTAL EXPENDITURES	\$231,072	\$15,811	\$3,520	\$211,287	\$454	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

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Parole & Post Prison Supervision, State Bd of

Description	Total Policy Packages	Pkg: 101 Reclassify AS1 to Supv Exec Asst Priority: 00	Pkg: 102 Board Member Salary Costs Priority: 00	Pkg: 103 Required Offender Psych Evals Priority: 00	Pkg: 104 Required Offender Services Priority: 00	Pkg: 105 Operations/Policy Analyst 4 Position Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,954,764	46,601	55,549	70,000	855,000	229,501
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AVAILABLE REVENUES

8000 General Fund	1,954,764	46,601	55,549	70,000	855,000	229,501
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TOTAL AVAILABLE REVENUES	\$1,954,764	\$46,601	\$55,549	\$70,000	\$855,000	\$229,501
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	607,344	37,752	-	-	-	138,336
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3190 All Other Differential

8000 General Fund	45,000	-	45,000	-	-	-
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SALARIES & WAGES

8000 General Fund	652,344	37,752	45,000	-	-	138,336
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TOTAL SALARIES & WAGES	\$652,344	\$37,752	\$45,000	-	-	\$138,336
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	176	-	-	-	-	44
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3220 Public Employees Retire Cont

8000 General Fund	103,006	5,961	7,106	-	-	21,843
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Parole & Post Prison Supervision, State Bd of

Description	Total Policy Packages	Pkg: 101 Reclassify AS1 to Supv Exec Asst Priority: 00	Pkg: 102 Board Member Salary Costs Priority: 00	Pkg: 103 Required Offender Psych Evals Priority: 00	Pkg: 104 Required Offender Services Priority: 00	Pkg: 105 Operations/Policy Analyst 4 Position Priority: 00
3230 Social Security Taxes						
8000 General Fund	49,904	2,888	3,443	-	-	10,583
3240 Unemployment Assessments						
8000 General Fund	1,025	-	-	-	-	249
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	276	-	-	-	-	69
3260 Mass Transit Tax						
8000 General Fund	3,417	-	-	-	-	830
3270 Flexible Benefits						
8000 General Fund	122,112	-	-	-	-	30,528
OTHER PAYROLL EXPENSES						
8000 General Fund	279,916	8,849	10,549	-	-	64,146
TOTAL OTHER PAYROLL EXPENSES	\$279,916	\$8,849	\$10,549	-	-	\$64,146
PERSONAL SERVICES						
8000 General Fund	932,260	46,601	55,549	-	-	202,482
TOTAL PERSONAL SERVICES	\$932,260	\$46,601	\$55,549	-	-	\$202,482
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,880	-	-	-	-	3,470
4150 Employee Training						
8000 General Fund	8,436	-	-	-	-	2,109
4175 Office Expenses						

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Parole & Post Prison Supervision, State Bd of

Description	Total Policy Packages	Pkg: 101 Reclassify AS1 to Supv Exec Asst Priority: 00	Pkg: 102 Board Member Salary Costs Priority: 00	Pkg: 103 Required Offender Psych Evals Priority: 00	Pkg: 104 Required Offender Services Priority: 00	Pkg: 105 Operations/Policy Analyst 4 Position Priority: 00
8000 General Fund	28,388	-	-	-	-	7,097
4200 Telecommunications						
8000 General Fund	7,948	-	-	-	-	1,987
4250 Data Processing						
8000 General Fund	2,392	-	-	-	-	598
4300 Professional Services						
8000 General Fund	855,000	-	-	-	855,000	-
4525 Medical Services and Supplies						
8000 General Fund	70,000	-	-	70,000	-	-
4650 Other Services and Supplies						
8000 General Fund	4,744	-	-	-	-	1,186
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,915	-	-	-	-	5,305
4715 IT Expendable Property						
8000 General Fund	15,801	-	-	-	-	5,267
SERVICES & SUPPLIES						
8000 General Fund	1,022,504	-	-	70,000	855,000	27,019
TOTAL SERVICES & SUPPLIES	\$1,022,504	-	-	\$70,000	\$855,000	\$27,019
EXPENDITURES						
8000 General Fund	1,954,764	46,601	55,549	70,000	855,000	229,501
TOTAL EXPENDITURES	\$1,954,764	\$46,601	\$55,549	\$70,000	\$855,000	\$229,501

ENDING BALANCE

Parole & Post Prison Supervision, State Board of

Agency Number 25500

**BDV004B
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Parole & Post Prison Supervision, State Bd of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Description	Total Policy Packages	Pkg: 101 Reclassify AS1 to Supv Exec Asst Priority: 00	Pkg: 102 Board Member Salary Costs Priority: 00	Pkg: 103 Required Offender Psych Evals Priority: 00	Pkg: 104 Required Offender Services Priority: 00	Pkg: 105 Operations/Policy Analyst 4 Position Priority: 00
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	-	-	-	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	-	-	-	-	1.00

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Parole & Post Prison Supervision, State Bd of

Description	Pkg: 106 Board Member Positions Priority: 00	Pkg: 107 Hearings Officer Position Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	483,429	214,684
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AVAILABLE REVENUES

8000 General Fund	483,429	214,684
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TOTAL AVAILABLE REVENUES	\$483,429	\$214,684
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	304,848	126,408
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	88	44
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3220 Public Employees Retire Cont

8000 General Fund	48,136	19,960
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3230 Social Security Taxes

8000 General Fund	23,320	9,670
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3240 Unemployment Assessments

8000 General Fund	548	228
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	138	69
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Parole & Post Prison Supervision, State Bd of

Description	Pkg: 106 Board Member Positions	Pkg: 107 Hearings Officer Position				
	Priority: 00	Priority: 00				
3260 Mass Transit Tax						
8000 General Fund	1,829	758				
3270 Flexible Benefits						
8000 General Fund	61,056	30,528				
OTHER PAYROLL EXPENSES						
8000 General Fund	135,115	61,257				
TOTAL OTHER PAYROLL EXPENSES	\$135,115	\$61,257				
PERSONAL SERVICES						
8000 General Fund	439,963	187,665				
TOTAL PERSONAL SERVICES	\$439,963	\$187,665				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,940	3,470				
4150 Employee Training						
8000 General Fund	4,218	2,109				
4175 Office Expenses						
8000 General Fund	14,194	7,097				
4200 Telecommunications						
8000 General Fund	3,974	1,987				
4250 Data Processing						
8000 General Fund	1,196	598				
4650 Other Services and Supplies						

Parole & Post Prison Supervision, State Board of

Agency Number 25500

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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

Description	Pkg: 106 Board Member Positions	Pkg: 107 Hearings Officer Position				
	Priority: 00	Priority: 00				
8000 General Fund	2,372	1,186				
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,305	5,305				
4715 IT Expendable Property						
8000 General Fund	5,267	5,267				
SERVICES & SUPPLIES						
8000 General Fund	43,466	27,019				
TOTAL SERVICES & SUPPLIES	\$43,466	\$27,019				
EXPENDITURES						
8000 General Fund	483,429	214,684				
TOTAL EXPENDITURES	\$483,429	\$214,684				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.00				

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Description	Total Policy Packages	Pkg: 101 Reclassify AS1 to Supv Exec Asst Priority: 00	Pkg: 102 Board Member Salary Costs Priority: 00	Pkg: 103 Required Offender Psych Evals Priority: 00	Pkg: 104 Required Offender Services Priority: 00	Pkg: 105 Operations/Policy Analyst 4 Position Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,954,764	46,601	55,549	70,000	855,000	229,501
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AVAILABLE REVENUES

8000 General Fund	1,954,764	46,601	55,549	70,000	855,000	229,501
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TOTAL AVAILABLE REVENUES	\$1,954,764	\$46,601	\$55,549	\$70,000	\$855,000	\$229,501
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	607,344	37,752	-	-	-	138,336
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3190 All Other Differential

8000 General Fund	45,000	-	45,000	-	-	-
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SALARIES & WAGES

8000 General Fund	652,344	37,752	45,000	-	-	138,336
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TOTAL SALARIES & WAGES	\$652,344	\$37,752	\$45,000	-	-	\$138,336
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	176	-	-	-	-	44
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3220 Public Employees Retire Cont

8000 General Fund	103,006	5,961	7,106	-	-	21,843
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2015-17 Biennium
Parole Board

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000

Description	Total Policy Packages	Pkg: 101 Reclassify AS1 to Supv Exec Asst Priority: 00	Pkg: 102 Board Member Salary Costs Priority: 00	Pkg: 103 Required Offender Psych Evals Priority: 00	Pkg: 104 Required Offender Services Priority: 00	Pkg: 105 Operations/Policy Analyst 4 Position Priority: 00
3230 Social Security Taxes						
8000 General Fund	49,904	2,888	3,443	-	-	10,583
3240 Unemployment Assessments						
8000 General Fund	1,025	-	-	-	-	249
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	276	-	-	-	-	69
3260 Mass Transit Tax						
8000 General Fund	3,417	-	-	-	-	830
3270 Flexible Benefits						
8000 General Fund	122,112	-	-	-	-	30,528
OTHER PAYROLL EXPENSES						
8000 General Fund	279,916	8,849	10,549	-	-	64,146
TOTAL OTHER PAYROLL EXPENSES	\$279,916	\$8,849	\$10,549	-	-	\$64,146
PERSONAL SERVICES						
8000 General Fund	932,260	46,601	55,549	-	-	202,482
TOTAL PERSONAL SERVICES	\$932,260	\$46,601	\$55,549	-	-	\$202,482
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,880	-	-	-	-	3,470
4150 Employee Training						
8000 General Fund	8,436	-	-	-	-	2,109
4175 Office Expenses						

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

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Reclassify AS1 to Supv Exec Asst	Board Member Salary Costs	Required Offender Psych Evals	Required Offender Services	Operations/Policy Analyst 4 Position
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	28,388	-	-	-	-	7,097
4200 Telecommunications						
8000 General Fund	7,948	-	-	-	-	1,987
4250 Data Processing						
8000 General Fund	2,392	-	-	-	-	598
4300 Professional Services						
8000 General Fund	855,000	-	-	-	855,000	-
4525 Medical Services and Supplies						
8000 General Fund	70,000	-	-	70,000	-	-
4650 Other Services and Supplies						
8000 General Fund	4,744	-	-	-	-	1,186
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,915	-	-	-	-	5,305
4715 IT Expendable Property						
8000 General Fund	15,801	-	-	-	-	5,267
SERVICES & SUPPLIES						
8000 General Fund	1,022,504	-	-	70,000	855,000	27,019
TOTAL SERVICES & SUPPLIES	\$1,022,504	-	-	\$70,000	\$855,000	\$27,019
EXPENDITURES						
8000 General Fund	1,954,764	46,601	55,549	70,000	855,000	229,501
TOTAL EXPENDITURES	\$1,954,764	\$46,601	\$55,549	\$70,000	\$855,000	\$229,501
ENDING BALANCE						

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 Parole Board

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Description	Total Policy Packages	Pkg: 101 Reclassify AS1 to Supv Exec Asst Priority: 00	Pkg: 102 Board Member Salary Costs Priority: 00	Pkg: 103 Required Offender Psych Evals Priority: 00	Pkg: 104 Required Offender Services Priority: 00	Pkg: 105 Operations/Policy Analyst 4 Position Priority: 00
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	-	-	-	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	-	-	-	-	1.00

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Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	Pkg: 106 Board Member Positions Priority: 00	Pkg: 107 Hearings Officer Position Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	483,429	214,684
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AVAILABLE REVENUES

8000 General Fund	483,429	214,684
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TOTAL AVAILABLE REVENUES	\$483,429	\$214,684
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	304,848	126,408
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	88	44
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3220 Public Employees Retire Cont

8000 General Fund	48,136	19,960
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3230 Social Security Taxes

8000 General Fund	23,320	9,670
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3240 Unemployment Assessments

8000 General Fund	548	228
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	138	69
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Description	Pkg: 106 Board Member Positions	Pkg: 107 Hearings Officer Position				
	Priority: 00	Priority: 00				
3260 Mass Transit Tax						
8000 General Fund	1,829	758				
3270 Flexible Benefits						
8000 General Fund	61,056	30,528				
OTHER PAYROLL EXPENSES						
8000 General Fund	135,115	61,257				
TOTAL OTHER PAYROLL EXPENSES	\$135,115	\$61,257				
PERSONAL SERVICES						
8000 General Fund	439,963	187,665				
TOTAL PERSONAL SERVICES	\$439,963	\$187,665				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,940	3,470				
4150 Employee Training						
8000 General Fund	4,218	2,109				
4175 Office Expenses						
8000 General Fund	14,194	7,097				
4200 Telecommunications						
8000 General Fund	3,974	1,987				
4250 Data Processing						
8000 General Fund	1,196	598				
4650 Other Services and Supplies						

Parole & Post Prison Supervision, State Board of

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Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	Pkg: 106 Board Member Positions	Pkg: 107 Hearings Officer Position				
	Priority: 00	Priority: 00				
8000 General Fund	2,372	1,186				
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,305	5,305				
4715 IT Expendable Property						
8000 General Fund	5,267	5,267				
SERVICES & SUPPLIES						
8000 General Fund	43,466	27,019				
TOTAL SERVICES & SUPPLIES	\$43,466	\$27,019				
EXPENDITURES						
8000 General Fund	483,429	214,684				
TOTAL EXPENDITURES	\$483,429	\$214,684				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.00				

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,105.50	197,064				197,064
000	AP	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,404.00	57,696				57,696
000	AP	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	3,173.00	152,304				152,304
000	AP	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,814.00	91,536				91,536
000	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,873.80	263,688				263,688
000	AP	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,828.00	139,872				139,872
107	AP	C1519	AA CORRECTIONAL HEARINGS OFFICER	2	2.00	48.00	5,544.00	266,112				266,112
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,209.00	197,016				197,016
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00	388,176				388,176
106	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	6,351.00	304,848				304,848
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	176,232				176,232
105	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00	138,336				138,336
101	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00	138,336				138,336
				20	20.00	480.00	5,137.09	2,511,216				2,511,216

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				20	20.00	480.00	5,137.09	2,511,216				2,511,216

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AA	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,105.50	197,064				197,064
000	AP	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,404.00	57,696				57,696
000	AP	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	3,173.00	152,304				152,304
000	AP	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,814.00	91,536				91,536
000	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,794.50	364,272				364,272
000	AP	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,828.00	139,872				139,872
000	AP	C1519	AA CORRECTIONAL HEARINGS OFFICER	1	1.00	24.00	5,821.00	139,704				139,704
000	MEAHZ	7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,209.00	197,016				197,016
000	MENNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00	388,176				388,176
000	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	176,232				176,232
000				16	16.00	384.00	4,958.00	1,903,872				1,903,872

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AP	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	4,191.00	100,584-				100,584-
101	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00	138,336				138,336
101					.00	.00	4,977.50	37,752				37,752

07/02/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 105 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00	138,336				138,336
105				1	1.00	24.00	5,764.00	138,336				138,336

07/02/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 106 Parole Board

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	6,351.00	304,848				304,848
106				2	2.00	48.00	6,351.00	304,848				304,848

07/02/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF:013-00-00 107 Parole Board

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	AP	C1519 AA	CORRECTIONAL HEARINGS OFFICER	1	1.00	24.00	5,267.00	126,408				126,408
107				1	1.00	24.00	5,267.00	126,408				126,408
				20	20.00	480.00	5,137.09	2,511,216				2,511,216
				20	20.00	480.00	5,137.09	2,511,216				2,511,216

07/02/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 107 Parole Board

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				20	20.00	480.00	5,137.09	2,511,216				2,511,216

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 101 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4000010	000067180	013-01-00-00000	101 0 PF	AP	C0107 AA	17	08	1-	1.00-	4,191.00	24.00-	100,584-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4000010	000067180	013-01-00-00000	101 0 PF	MMS	X0833 AA	26	08	1	1.00	5,764.00	24.00	138,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			101						.00		.00	37,752				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 105 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4170037	001234490	013-01-00-00000	105 0 PF	MMN X0873 AA	32 02	1	1.00	5,764.00	24.00	138,336						
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01											
			105			1	1.00	24.00	138,336							

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 106 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4170038	001234520	013-01-00-00000	106 0 PF	MENNZ7010	AA	35X 02	1	1.00	6,351.00	24.00	152,424					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4170039	001234680	013-01-00-00000	106 0 PF	MENNZ7010	AA	35X 02	1	1.00	6,351.00	24.00	152,424					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
							106	2	2.00	48.00	304,848					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 107 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4170040	001234690	013-01-00-00000	107 0 PF	AP	C1519 AA	28	02	1	1.00	5,267.00	24.00	126,408				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																

107								1	1.00		24.00	126,408				
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								4	4.00		96.00	607,344				
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								4	4.00		96.00	607,344				
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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 107 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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						4	4.00		96.00	607,344				
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