



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

**2019 - 2021
AGENCY REQUEST BUDGET**

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

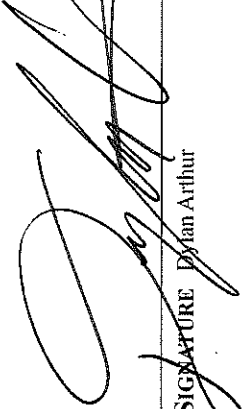
AGENCY ADDRESS



Chairperson

SIGNATURE Sid Thompson

TITLE



Executive Director

SIGNATURE Dylan Arthur

TITLE

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

OREGON BOARD OF PAROLE AND POST-PRISON SUPERIVSION

2019-2021 AGENCY REQUEST BUDGET

TABLE OF CONTENTS

LEGISLATIVE ACTION

Bills	4
Budget Report and Summary	5
House Bill 5029	11
Senate Bill 767	13
Revenue Impact	19

AGENCY SUMMARY

Budget Comparison Graphics	20
Program Allocation	21
Mission Statement and Statutory Authority	22
Agency Strategic Plans	23
2019-21 Short-Term Plan	24
Agency Programs	24
Environmental Factors	26
Agency Initiatives/Six-Year Plan	28
Criteria For 2019-21 Budget Development	31
Program Prioritization	33
10% Reduction Options	34
2019-21 Organization Chart	36
ORBITS Report- BDV104	37
ORBITS Report- BPR010	43

REVENUES

Revenue Forecast Narrative	44
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue - ORBITS BPR012	45

CAPITAL BUDGETING

Narrative	47
Reports – BPR013, PPDPFISCAL, BPR012	48

PROGRAM UNITS

2017-19 Organization Chart	76
2019-21 Proposed Organization Chart	77
Program Unit Executive Summary	78
Program Unit Narrative	78
Program Unit Policy Packages Summary	79
Program Description	81
Program Justification	81
Long Term Outcomes	81
Policy Packages	86
Program Unit – Essential Packages (BPR013)	103
Program Unit – Policy Option Packages and Fiscal Impact Report (PPDPFISCAL)	121
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	129

SPECIAL REPORTS

Annual Performance Progress Report (2017)	131
Affirmative Action Report (2015-17)	143
ORBITS Reports	148
PICS Reports	194

2017-18 Session Bills

There was 1 bill that had a fiscal impact on the budget of the Board, the Board budget bill **HB 5029**.

There was 1 policy only bills that had no fiscal impact on the Board:

1. **SB 767** – Deadline extended by four years, to December 1, 2022, the period of time within which State Board of Parole and Post-Prison Supervision must classify all sex offenders who were reporting before implementation of classification system on January 1, 2014. Makes certain provisions currently applicable to sex offenders who were reporting before January 1, 2014, applicable to offenders required to report after that date, including ability of level two and level three sex offenders to petition for reclassification to lower level. Extends, from 60 to 90 days, period of time within which supervisory authority, boards or Oregon Health Authority must classify sex offenders following release from custody. Authorizes boards to reclassify registrants based on factual mistake. Eliminates delay on ability of boards to classify as level three, sex offenders who fail or refuse to participate in assessment. Authorizes boards to classify offenders who subsequently participate in assessment. Prohibits sex offender classified at level one from challenging classification.

HB 5029 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Board of Parole and Post-Prison Supervision

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 8,044,741	\$ 8,691,974	\$ 9,209,630	\$ 1,164,889	14.5%
Other Funds Limited	\$ 10,852	\$ 11,254	\$ 11,254	\$ 402	3.7%
Total	\$ 8,055,593	\$ 8,703,228	\$ 9,220,884	\$ 1,165,291	14.5%

Position Summary

Authorized Positions	28	25	28	0
Full-time Equivalent (FTE) positions	26.00	25.00	28.00	2.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Public Safety Subcommittee Action

The Board protects the public and reduces the risk of repeat criminal behavior through its incarceration and evidence-based community supervision decisions. The board classifies sex offenders to a notification level and determines qualifications for reclassification and relief from registration. The program functions as a major partner in the criminal justice system through its release decisions, supervisory authority, victim involvement and support and stakeholder involvement. Additionally, the board partners with the Department of Corrections through evidence-based supervision and intervention methods, as well as assisting with training and community education efforts.

The Public Safety Subcommittee approved a budget for the board of \$9,220,884 total funds; \$9,209,630 General Fund, \$11,254 Other Funds expenditure limitation, 25 permanent full-time (25.00 FTE) positions and three full-time limited duration (3.00 FTE) positions included in Policy Package 102, which is discussed below. The approved budget represents a 14.5 percent increase over the 2015-17 Legislatively Approved Budget, as of December 2016.

The Subcommittee approved the following adjustments to the board's budget:

- Package 102, Assessment Specialists. This package establishes three full-time limited duration Assessment Specialist positions. These positions would be responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level based on their risk to reoffend in the community, as outlined in House Bill 2320 (2015) and House Bill 2549 (2013). They will be using the Static 99R assessment tool. These positions are currently filled and will continue to exist as limited duration positions in the 2017-19 biennium.

The Subcommittee discussed the backlog of the Static 99R assessments and the costs associated with conducting these assessments.

Budget Note

The Board is to look into ways to reduce the backlog and cost of the Static 99R assessments and report to the Legislature before the February 2018 Session on the findings and recommendations.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 8,044,741	\$ -	\$ 10,852	\$ -	\$ -	\$ -	8,055,593	28	26.00
2017-19 Current Service Level (CSL)*	\$ 8,691,974	\$ -	\$ 11,254	\$ -	\$ -	\$ -	8,703,228	25	25.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 013- Parole Board									
Package 102: Assessment Specialist									
Personal Services	\$ 435,940	\$ -	\$ -	\$ -	\$ -	\$ -	435,940	3	3.00
Services and Supplies	\$ 81,716	\$ -	\$ -	\$ -	\$ -	\$ -	81,716		
TOTAL ADJUSTMENTS	\$ 517,656	\$ -	\$ -	\$ -	\$ -	\$ -	517,656	3	3.00
SUBCOMMITTEE RECOMMENDATION *	\$ 9,209,630	\$ -	\$ 11,254	\$ -	\$ -	\$ -	9,220,884	28	28.00
% Change from 2015-17 Leg Approved Budget	14.5%	0.0%	3.7%	0.0%	0.0%	0.0%	14.5%	0.0%	7.7%
% Change from 2017-19 Current Service Level	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	12.0%	12.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/5/2017 10:20:33 AM

Agency: Parole and Post-Prison Supervision, Board of

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)		Approved	6.90%	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	91.40%	99%	99%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	93.30%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	5.83%	10%	10%
6. DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.		Approved	96.40%	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	0.80%	70%	70%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	93.88%	100%	100%
	Accuracy		99.49%	100%	100%
	Helpfulness		95.91%	100%	100%
	Overall		93.90%	100%	100%
	Expertise		98.98%	100%	100%
	Timeliness		94.39%	100%	100%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Proposed New	No Data	98%	98%
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.		Proposed Delete	89%	91%	TBD

LFO Recommendation:

Approve the Key Performance Measures (KPM) and KPM targets shown above. The agency proposed modifying the KPM concerning Victim Notification to change it from measuring the 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 to the new measurement shown above. LFO notes that the agency has had some difficulty with tracking information due to information technology issues but is addressing the issue moving forward.

SubCommittee Action:

The Subcommittee approved the LFO recommendation

Enrolled
House Bill 5029

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; 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, 2017, out of the General Fund, the amount of \$9,209,630.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$11,254 is established for the biennium beginning July 1, 2017, 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 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House June 15, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 22, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2017

Approved:

.....M,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

SB 767 A -A3 STAFF MEASURE SUMMARY

House Committee On Judiciary

Prepared By: Josh Nasbe, Counsel

Meeting Dates: 5/22

WHAT THE MEASURE DOES:

Extends by four years period of time within which State Board of Parole and Post-Prison Supervision must classify, and Department of State Police must enter into Law Enforcement Data System, sex offenders who were reporting before implementation of classification system on January 1, 2014. Makes certain provisions currently applicable to sex offenders who were reporting before January 1, 2014, applicable to offenders required to report after that date, including ability of level two and level three sex offenders to petition for reclassification to lower level. Extends, from 60 to 90 days, period of time within which supervisory authority, boards or Oregon Health Authority must classify sex offenders following release from custody. Authorizes boards to reclassify registrants based on factual mistake. Eliminates delay on ability of boards to classify as level three, sex offenders who fail or refuse to participate in assessment. Authorizes boards to classify offenders who subsequently participate in assessment. Prohibits sex offender classified at level one from challenging classification.

ISSUES DISCUSSED:

EFFECT OF AMENDMENT:

-A3 Requires Psychiatric Security Review Board, rather than Oregon Health Authority, to classify and reclassify sex offenders found guilty except for insanity of a tier two sex offense.

BACKGROUND:

In 2013, the Legislative Assembly adopted a risk assessment-based sex offender classification system. Sex offenders are placed into three levels, based on risk and the level of public notification required. Because the 2013 legislation applied this system retroactively, criminal justice agencies are obligated to classify all sex offenders who were required to report before the implementation of the system, as well as those required to report in the future.

Senate Bill 767-A extends the period of time, from December 1, 2018 to December 1, 2022, within which the State Board of Parole and Post-Prison Supervision is required to classify offenders who were required to report before the implementation of the system. The bill increases the period of time, from 60 to 90 days, after which sex offenders released from custody must be classified. The bill provides level two and three offenders who are required to report after the implementation of the system with the ability to petition for a reclassification on the same terms as offenders who were required to report before the implementation of the system. The bill authorizes the reclassification of offenders, if a factual mistake caused an erroneous assessment or classification and provides the classifying agencies with the immediate authority to classify an offender who fails or refuses to participate in the assessment, as a level three sex offender, while also providing the authority to conduct an assessment if offender is subsequently willing to participate.

Enrolled Senate Bill 767

Sponsored by COMMITTEE ON JUDICIARY

CHAPTER

AN ACT

Relating to sex offenders; amending ORS 163A.105, 163A.110 and 163A.210 and sections 7, 34 and 37, chapter 708, Oregon Laws 2013.

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

SECTION 1. Section 7, chapter 708, Oregon Laws 2013, as amended by section 27, chapter 820, Oregon Laws 2015, is amended to read:

Sec. 7. (1) As used in this section and [sections 19 to 21 of this 2015 Act] **ORS 163A.200 to 163A.210:**

(a) “Event triggering the obligation to make an initial report” has the meaning given that term in ORS [181.802] **163A.110.**

(b) “Existing registrant” means a person for whom the event triggering the obligation to make an initial report under ORS [181.806 (3)(a)(A), 181.807 (4)(a)(A) or 181.808 (1)(a)(A), (2)(a)(A) or (3)(a)(A)] **163A.010 (3)(a)(A), 163A.015 (4)(a)(A) or 163A.020 (1)(a)(A), (2)(a)(A) or (3)(a)(A)** occurs before January 1, 2014.

(2)(a) No later than December 1, [2018] **2022**, the State Board of Parole and Post-Prison Supervision shall classify existing registrants in one of the levels described in ORS [181.800] **163A.100.** No later than February 1, [2019] **2023**, 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 ORS [181.800] **163A.100 (3)**, 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.

(c) The Psychiatric Security Review Board may complete the risk assessment of an existing registrant who is under the jurisdiction of the Psychiatric Security Review Board or the Oregon Health Authority, regardless of whether the person has been found guilty except for insanity of a sex crime or was previously convicted of a sex crime, if the State Board of Parole and Post-Prison Supervision and the Psychiatric Security Review Board mutually agree that the Psychiatric Security Review Board has adequate resources to perform the assessment and that the performance of the assessment by the Psychiatric Security Review Board would assist in classifying the existing registrant in a more timely manner.

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

(4)(a) An existing registrant who seeks review of a classification made under this section **as a level two or level three sex offender as described in ORS 163A.100** may petition the classifying board for review. The petition may be filed no later than 60 days after the board provides the notice described in subsection (3) of this section.

(b) Upon receipt of a petition described in this subsection, the classifying 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 ORS [181.800] **163A.100**, based on all of the information available to the classifying board.

(5) The boards shall adopt rules to carry out the provisions of this section.

(6) An existing registrant may not petition for reclassification or relief from the obligation to report as a sex offender as provided in ORS [181.821] **163A.125** until either all existing registrants have been classified in one of the levels described in ORS [181.800] **163A.100** or December 1, 2018, whichever occurs first.

(7) Notwithstanding ORS [181.837] **163A.225** or any other provision of law, the Department of State Police may until December 1, 2018, continue to use the Internet to make information available to the public concerning any adult sex offender designated as predatory as authorized by the law in effect on December 31, 2013.

(8)(a) If the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board does not classify an existing registrant under ORS [181.800] **163A.100** because the person has failed or refused to participate in a sex offender risk assessment as directed by the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board, *[the person is, by operation of law, classified]* **the appropriate board shall classify the person** as a level three sex offender under ORS [181.800] **163A.100** (3) *[as of January 1, 2019]*.

(b) If an existing registrant classified as a level three sex offender under this subsection notifies the State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board of the willingness to participate in a sex offender risk assessment, the appropriate board shall perform the assessment and classify the existing registrant in one of the levels described in ORS 163A.100.

(9) The State Board of Parole and Post-Prison Supervision or the Psychiatric Security Review Board may reassess or reclassify an existing registrant placed in one of the levels described in ORS 163A.100 under this section if the classifying board determines that a factual mistake caused an erroneous assessment or classification.

SECTION 2. ORS 163A.105 is amended to read:

163A.105. (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 State Board of Parole and Post-Prison Supervision shall assess the person utilizing the risk assessment methodology described in ORS 163A.100. The board shall apply the results of the assessment to place the person in one of the levels described in ORS 163A.100 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 assess the person utilizing the risk assessment methodology described in ORS 163A.100 and apply the results of the assessment to place the person in one of the levels described in ORS 163A.100 no later than [60] **90** 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 Psychiatric Security Review Board *[or the Oregon Health Authority]* shall assess the person utilizing the risk assessment methodology described in ORS 163A.100 and apply the results of the assessment to place the person in one of the levels described in ORS 163A.100 no later than [60] **90** 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) If the State Board of Parole and Post-Prison Supervision previously completed a risk assessment and assigned a classification level described in ORS 163A.100 for a person described in paragraph (a) of this subsection, the Psychiatric Security Review Board [*or the Oregon Health Authority*] need not complete a reassessment for an initial classification.

(c) The court shall notify the Psychiatric Security Review Board when the court conditionally releases or discharges a person described in paragraph (a) of this subsection.

(d) The Psychiatric Security Review Board or the Oregon Health Authority shall notify the State Board of Parole and Post-Prison Supervision no later than seven days after the Psychiatric Security Review Board or the authority conditionally releases or discharges a person who has a prior sex crime conviction that obligates the person to report as a sex offender, unless the person has also been found guilty except for insanity of a sex crime that obligates the person to report as a sex offender.

(4)(a) Within [60] **90** days after [*the event triggering the obligation to make an initial report*] **receiving notice of a person's obligation to report in this state from the Department of State Police**, the State Board of Parole and Post-Prison Supervision shall assess [*a*] **the** person utilizing the risk assessment methodology described in ORS 163A.100 and apply the results of the assessment to place the person in one of the levels described in ORS 163A.100 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) **If a person** 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 methodology described in ORS 163A.100 before release under subsection (1) of this section, **within 90 days after the person's release the State Board of Parole and Post-Prison Supervision shall assess the person utilizing the risk assessment methodology described in ORS 163A.100 and apply the results of the assessment to place the person in one of the levels described in ORS 163A.100.**

(5) When the State Board of Parole and Post-Prison Supervision, the Psychiatric Security Review Board[, *the Oregon Health Authority*] or a supervisory authority applies the results of a risk assessment to place a person in one of the levels described in ORS 163A.100, the agency shall notify the Department of State Police of the results of the risk assessment within three business days after the agency's classification. Upon receipt, the Department of State Police shall enter the results of the risk assessment into the Law Enforcement Data System.

(6) **The State Board of Parole and Post-Prison Supervision, the Psychiatric Security Review Board or a supervisory authority may reassess or reclassify a person placed in one of the levels described in ORS 163A.100 under this section if the classifying board or authority determines that a factual mistake caused an erroneous assessment or classification.**

(7)(a) **A person classified under this section as a level two or level three sex offender as described in ORS 163A.100 may petition the classifying board or authority for review. The petition may be filed no later than 60 days after the person receives notice of the classification.**

(b) **Upon receipt of a petition described in this subsection, the classifying board or authority 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 or authority shall classify the person in accordance with the**

classifications described in ORS 163A.100, based on all of the information available to the classifying board or authority.

(8)(a) If the State Board of Parole and Post-Prison Supervision, the Psychiatric Security Review Board or a supervisory authority does not classify a person under ORS 163A.100 because the person has failed or refused to participate in a sex offender risk assessment as directed by the board or authority, the classifying board or authority shall classify the person as a level three sex offender under ORS 163A.100 (3).

(b) If person classified as a level three sex offender under this subsection notifies the classifying board or authority of the willingness to participate in a sex offender risk assessment, the classifying board or authority shall perform the assessment and classify the person in one of the levels described in ORS 163A.100.

(9) The State Board of Parole and Post-Prison Supervision and the Psychiatric Security Review Board may adopt rules to carry out the provisions of this section.

SECTION 3. Section 34, chapter 708, Oregon Laws 2013, as amended by section 28, chapter 820, Oregon Laws 2015, is amended to read:

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

(2) ORS [181.820] **163A.120** is repealed on January 1, [2019] **2023**.

SECTION 4. Section 37, chapter 708, Oregon Laws 2013, as amended by section 29, chapter 820, Oregon Laws 2015, is amended to read:

Sec. 37. The amendments to section 35, chapter 708, Oregon Laws 2013, by section 36, chapter 708, Oregon Laws 2013, become operative on January 1, [2019] **2023**.

SECTION 5. ORS 163A.110 is amended to read:

163A.110. (1) ORS 163A.105 applies to persons for whom the event triggering the obligation to make an initial report under ORS 163A.010 (3)(a)(A), 163A.015 (4)(a)(A) or 163A.020 (1)(a)(A), (2)(a)(A) or (3)(a)(A) occurs on or after January 1, 2014.

(2) As used in this section [and ORS 163A.105], “event triggering the obligation to make an initial report” means:

(a) If the initial report is described in ORS 163A.010 (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 163A.015 (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 in ORS 163A.020 (1)(a)(A), moving into this state.

(d) If the initial report is described in ORS 163A.020 (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 163A.020 (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 6. ORS 163A.210 is amended to read:

163A.210. Notwithstanding ORS 419A.257 or any other provision of law, the Oregon Youth Authority and the juvenile department may disclose and provide copies of reports and other materials relating to a child, ward, youth or youth offender’s history and prognosis to the Psychiatric Security Review Board[, the Oregon Health Authority] or the State Board of Parole and Post-Prison Supervision in order **for the boards** to determine whether to reclassify the person as a level one or a level two sex offender or relieve the person from the obligation to report as a sex offender, as de-

scribed in ORS 163A.125, or whether to classify a person who is an existing registrant into one of the three levels described in ORS 163A.100, as required by section 7, chapter 708, Oregon Laws 2013.

Passed by Senate May 2, 2017

Repassed by Senate June 15, 2017

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

.....
Peter Courtney, President of Senate

Passed by House June 13, 2017

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2017

Approved:

.....M,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

**REVENUE IMPACT OF
PROPOSED LEGISLATION**
79th Oregon Legislative Assembly
2017 Regular Session
Legislative Revenue Office

Bill Number: SB 767 - A

Date: 4/26/2017

*Only Impacts on Original or Engrossed
Versions are Considered Official*

NOTICE OF NO REVENUE IMPACT

The Legislative Revenue Office has reviewed the proposed legislation and determined that it has No Impact on state or local revenues analyzed by this office.

State Capitol Building
900 Court St NE
Salem, OR 97301

Phone: 503-986-1266
Fax: 503-986-1770
<https://www.oregonlegislature.gov/lro>

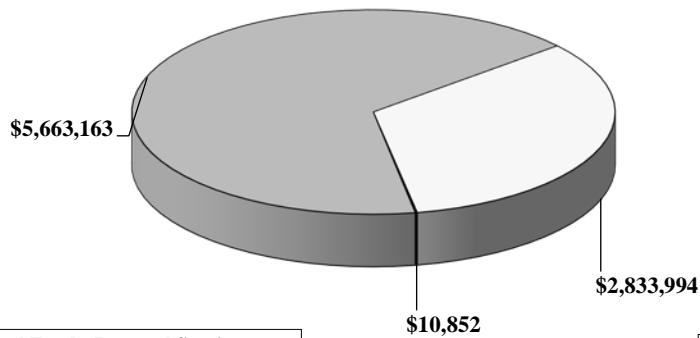
Board of Parole and Post-Prison Supervision

A. Budget Summary Graphics

Board of Parole & Post-Prison Supervision All Funds

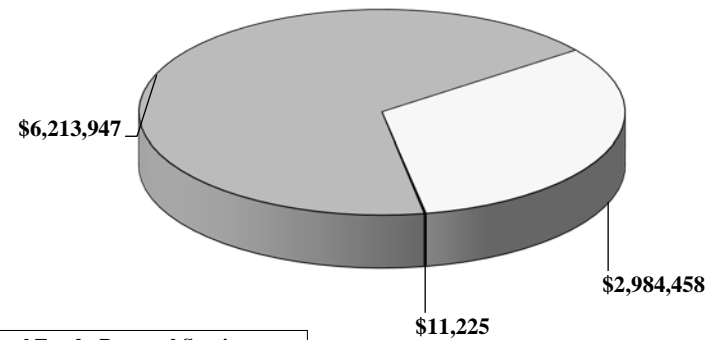
Comparison 2015-17 Legislatively Adopted Budget
and 2017-19 Legislatively Adopted Budget

**2015-17 Legislatively Adopted
Total \$8,508,009**



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

**2017-19 Legislatively Adopted Budget
Total \$9,209,630**

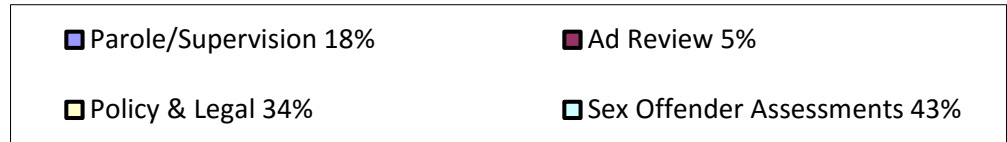
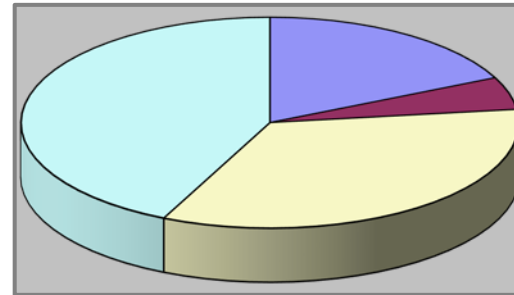


- General Fund - Personal Services
- General Fund - Supplies & Services
- Other Funds

Board of Parole and Post-Prison Supervision

2017-2019 Legislatively Adopted Budget Program Allocation

<u>Program</u>	<u>Allocation</u>	<u>FTE</u>	<u>%</u>
Parole Release & Community Supervision	\$1,687,167	7	18
Administrative Review/Appeals	\$ 455,991	1	5
Policy, Legal & Admin. Support	\$3,146,338	11	34
Sex Offender Notification Assessments	\$3,920,134	9	43
Total:	\$9,209,630	28	



B. MISSION STATEMENT AND STATUTORY AUTHORITY

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

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

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

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

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

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

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

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

- **Teamwork:** By supporting and appreciating our fellow team members, working together for results which inspire excellence, recognizing that our success depends on each of us.

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 from the new Sex Offender Notification Level Assessments, a growing inmate and offender population, as well as increased requests for victim/stakeholder notification and involvement.

Efficiencies are expected to continue with improvements to the Parole Board Management Information System (PBMIS), which is the Board's information system that interfaces with the Department of Corrections Information System. The Board has already seen a reduction in agency-produced documents that require printing. Most documents are now stored electronically within PBMIS, and Board members conduct their hearings with electronic documents. Additionally, the agency 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.

The agency as a whole is moving towards a paperless system with the Oregon Record Management System. This will entail a complete transfer of our file system to an electronic database.

2019-21 Two-Year Plan

AGENCY PROGRAMS

Parole:

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

Post-Prison Supervision:

For most crimes committed on or after November 1, 1989, the sentencing court and the Department of Corrections (using statutory guidelines) establish the length of prison terms. The Board does not determine the release date for these 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.

Risk Assessments of Sex Offenders:

Under the authority of ORS 163A.100, et al, and OAR 255, the Board classifies Oregon’s registered sex offenders to a risk-based community notification level (Sex Offender Notification Level – SONL): Level I – Low, Level II – Moderate, Level III – High. As of June 2018, there were over 30,000 registered sex offenders in the Oregon State Police sex offender database. The Board is responsible for classifying approximately 27,000 registrants. Registrant populations are separated by specific demographics in order to complete accurate and meaningful risk assessments, which are performed by specially trained Board staff and certified or licensed evaluators. For any registrant whose first reporting event was prior to January 1, 2014 (“existing registrants”), the Board must classify them to an SONL by December 1, 2022. For registrants whose first reporting event is on or after January 1, 2014 (“new registrants”), the Board must classify them to an SONL before their release from DOC, or within 90 days of their triggering event to register. Beginning January 2019, the Board will conduct hearings to determine a

registrant's eligibility for reclassification to a lower notification level or for relief from registration. At that time, there will be approximately 3500 registrants who will automatically meet the required timeline to petition for a hearing.

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

- Set parole dates for inmates committing felony crimes prior to November 1, 1989 (the "matrix" population).
- Determine when, or if, inmates sentenced as "dangerous offenders," for aggravated murder or for murder convicted after June 30, 1995, who are eligible for parole should be released from prison, regardless of the date of crime.
- The Board currently averages 67 hearings per year. Approximately 1216 inmates fall into this pool, 173 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, in order to classify them to a notification level by risk (Level 1, Level 2, or Level 3). The Board has classified 2216 sex offenders as of July, 2018 and is currently assessing approximately 67 per month. The Board is still responsible for assessing and classifying 27495 sex offenders in Oregon by 12/1/2022.
- Review and respond to offender objections to risk assessment scores prior to final classification.
- Create policy and procedures for the review and response to offender petitions for reclassification or relief from registration, and conduct hearings as needed to determine offenders' eligibility, and the approval or denial of such petitions.
- Notify victims, district attorneys and/or other relevant parties of reclassification or relief hearings, as required.
- Establish conditions of community supervision (parole and post-prison supervision) for all offenders being released from prison (averaging 360 per month).
- Issue warrants for absconders (more than 500 per month) and sanction violators of community supervision (more than 850 per month).
- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 6,324 active victims and conducts an average of 117 notifications per month. (This is victim notification only; it does not include notification to district attorney offices, defense attorneys, or other interested parties.)
- Monitor, adjust, and discharge an offender's status on supervision (approximately 429 discharge orders per month).
- Respond 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.

- Hold Morrissey hearings, approximately 21 per month.
- Respond to public, media and offender inquiries.

The Board's funding source is the General Fund; supporting Agency operations and 28 full-time employees (28 FTE).

The main source of Other Funds revenue for the Board is from the sale of documents and hearing tapes to members of the public and inmates/offenders, as well as collection of court-ordered restitution owed to the Board. The current projection for 2017-19 OF revenues is \$11,254.

ENVIRONMENTAL FACTORS

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

- SB 767 in 2017 extended time for completion of sex offender risk assessments from 12/01/2018 to 12/1/2022;
- Implementation of HB 2320 in 2015;
- Implementation of HB 2549 in 2013;
- Implementation of HB 3194 in 2013;
- Implementation of sentencing guidelines in 1989;
- Implementation of SB 1145 in 1995;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters, including the Sex Offender Notification Level process; and,
- Biennial statutory changes.

The number of inmates under the Board's jurisdiction to determine the prison release dates has declined from a high of 5,300 in 1989 to approximately 1216. 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 August 2018, there are 17,595 offenders on supervision in the community under the Board's authority for sanctions, revocations, or other actions. Additional focus has been shifted toward the work of the Sex Offender Notification Level program implemented by HB2549 (2013) and HB2320 (2015) and extended in

2017 by SB 767; the Board must assess and classify registered sex offenders to a notification level based on their risk to reoffend in the community.

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

For the 2017-19 biennium, the Agency was funded to maintain current staffing levels.

Budget Note:

The Board reported to the Legislature in February 2018 Session on ways to reduce the backlog and cost of the Static 99R, including both findings and recommendations.

**AGENCY INITIATIVES
2017-23 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.

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

B) Reduce the Risk of Repeat Criminal Behavior

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

Continue the partnership with the Department of Corrections and county governments, which maximizes the benefits of combined state and county resources, 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.

(B cont'd)

Review and evaluate release decisions and processes to be more consistent with the latest evidence-based practices.

C) Ensure Legal Integrity

- Governor's Key Initiative: Excellence in State Government
- KPM #7: Administrative Review
- KPM #8: Customer Service

Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.

Work with Secretary of State to ensure proper measures are taken to provide transparency with public records requests.

D) Value Victims Interests

- 10-Year Goal: Safety
- KPM #3: Victim Notification
- KPM #8: Customer Service

Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system. Partner with victim advocates to create a system which meets victims' needs from the commission of a crime, and throughout sentencing, incarceration, and community supervision.

Create a less-intimidating and safer environment for victims and the general public who wish to participate in Board hearings by 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.

F) Operations Efficiency

- Governor's Key Initiative: Making Government More Effective
- KPM #2: Order of Supervision
- KPM #3: Victim Notification
- KPM #4: Arrest Warrant
- KPM #6: Discharge of Supervision
- KPM #7: Administrative Review
- KPM #8: Customer Service

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

Increase staff positions in order to effectively and efficiently conduct all statutory and administrative duties.

Maintain shared resources with Department of Corrections for continued service and development of the Parole Board Management Information System and continued integration of information between the Board, DOC, Community Corrections, and other public safety partners.

Improve records storage and retrieval system, including implementing an electronic records process, and improve public record request transparency.

Explore procedures to improve speed and efficiency in assessing sex offenders risk to reoffend while maintaining integrity and reliability. Adopt previous assessment scores when assessment performed by partner agency or retrieved from a reliable source. Create rules and procedures for relief and reclassification hearings.

CRITERIA FOR 2019-21 BUDGET DEVELOPMENT

The FY 2019-21 budget reflects the following objectives developed through the Board's 24-month planning process:

- Maintain staffing levels to perform the Boards statutorily traditional required public safety functions.
- Increase staffing levels for new sex offender assessment and classification program.
- 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.
- Create system for hearings on relief from registration and reclassification of sex offenders.
- Continue working closely with the Department of Justice and the Department of Administrative Services Risk Management Division in the management of inmate and offender appeals. Last biennium, legal costs represented 12% 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.

Major Information Technology Projects/Initiatives

- Board is working with the Department of Corrections to continue an interagency agreement to provide the Board with data for research and to measure performance. The Department of Corrections provides information technology and data storage for the Board and current technology does not allow the Board to access Board data.

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Board of Parole & Post-Prison Supervision																	Agency Number: 25500				
2019-21 Biennium																					
Program 1																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
25500	P1:D1	BOPPPS	Authority	Parole Release and Community Supervision	1,2,3,4,5,6,8	5	\$1,687,167					\$ 1,687,167	7	7	N	Y	S	ORS 144		(100) DOC Inter-Agency Agreement; (102) Research Analyst; (106) Records Specialist; (105) Victim Specialist; (104) Office Specialist.	
25500	P1:D2	BOPPPS	Legal	Response to Legal Action and Review	7,8	5	\$455,991					\$ 455,991	1	1	Y	Y	S	ORS 144		(101) Position Reassignments; (102) Research Analyst; (106) Records Specialist.	
25500	P1:D3	BOPPPS	Support	Policies, Rules, Operations	1,2,3,4,5,6,7,8	5	\$3,146,338					\$ 3,146,338	11	11	Y	Y	S	ORS 144, ORS 163A.100		(101) Position Reassignments; (102) Research Analyst; (100) DOC Inter-Agency Agreement; (106) Records Specialist; (105) Victim Specialist; (104) Office Specialist.	
25500	P1:D4	BOPPPS	Authority	Sex Offender Notification Levels	3, 8	5	\$3,920,134					\$ 3,920,134	9	9	Y	Y	S	ORS 163A.100		(100) DOC Inter-Agency Agreement; (102) Research Analyst; (103) Assessment Specialist; (105) Victim Specialist; (104) Office Specialist; (107) Supervising Support.	
												\$ 11,254									
												\$ 11,254									
							\$9,209,630					\$ 9,220,884	28	28							

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:

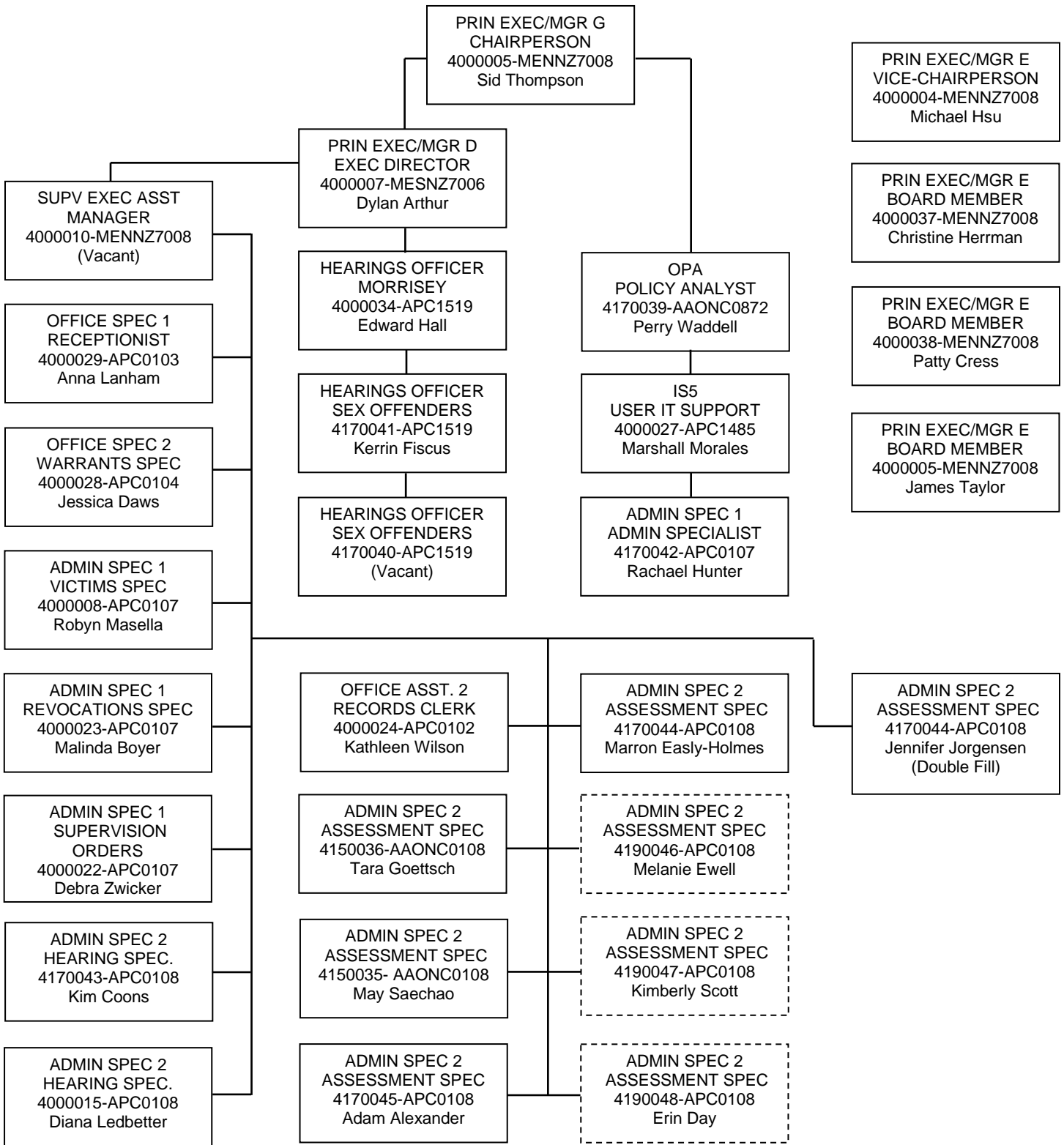
We support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. Through engagement of partners, development of efficient policies, and respect for diversity, our strong, valued workforce strives for a better future for our state.

***Please Note:** The Board of Parole & Post-Prison Supervision is one Program, which has been divided into four (4) Divisions. Changes to any one Division would result in changes to the others, as well. FTE, professional services, and operating costs are interlinked and shared across Divisions.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p style="text-align: center;">1 Package 031: Standard Inflation</p>	<p>IMPACTS ABILITY TO PAY COSTS FOR GOODS AND SERVICES, INCLUDING CONTRACTED SERVICES FOR PSYCHOLOGICAL EVALUATIONS, SEX OFFENDER ASSESSMENTS, ATTORNEY GENERAL SERVICES AND INTER-GOVERNMENTAL AGREEMENTS FOR HEARINGS OFFICERS. LIMITS OFFICE SUPPLIES, EQUIPMENT AND TECHNOLOGY NECESSARY TO COMPLETE CORE FUNCTIONS.</p>	<p style="text-align: center;">GF -\$269,619</p>	<p style="text-align: center;">1</p> <p>WHILE A REDUCTION IN INFLATION WOULD FURTHER REDUCE THOSE DESCRIBED SERVICES, IT WOULD NOT CEASE PROGRAM ACTIVITIES. <i>(NO LEGISLATIVE CONCEPT HAS BEEN FILED)</i></p>
<p style="text-align: center;">2 Professional Services</p>	<p>REDUCTION IN PROFESSIONAL SERVICES WILL INHIBIT THE BOARD'S ABILITY TO MAINTAIN EFFECTIVE CONTRACTED SERVICES FOR STATUTORILY REQUIRED PSYCHOLOGICAL AND SEX OFFENDER EVALUATIONS; INTER-GOVERNMENTAL AGREEMENTS, AND OTHER NECESSARY BUSINESS SERVICES.</p>	<p style="text-align: center;">GF - \$387,909</p>	<p style="text-align: center;">2</p> <p>REDUCTION IN PROFESSIONAL SERVICES WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND MAINTAIN SOME CONTRACTED SERVICES, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(NO LEGISLATIVE CONCEPT HAS BEEN FILED)</i></p>
<p style="text-align: center;">3 Information Systems Spec 5 Systems Analyst (4000027)</p>	<p>REDUCTION OF THIS POSITION TO .5 FTE WILL DELAY MAINTENANCE ON AGENCY COMPUTERS AND EQUIPMENT, AND WILL INCREASE THE BOARD'S RELIANCE ON THE DEPARTMENT OF CORRECTIONS' HELP DESK FOR SUPPORT. THIS WILL RESULT IN A GREATER DELAYED RESPONSE TIME FOR STAFF ISSUES IN NEED OF RESOLVING.</p>	<p style="text-align: center;">GF - \$ 99,075</p>	<p style="text-align: center;">3</p> <p>REDUCTION OF POSITION WILL REDUCE RESPONSE TIME FOR COMPUTER AND EQUIPMENT ISSUES. IT MAY AFFECT OTHER REQUIRED PROGRAM ACTIVITIES BECAUSE OF ASSISTANCE DELAYS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(NO LEGISLATIVE CONCEPT HAS BEEN FILED)</i></p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p style="text-align: center;">4 Office Specialist 1 Receptionist (4000029)</p>	<p>REDUCTION OF THIS POSITION TO .5 FTE WILL REDUCE THE BOARD'S ABILITY TO PROMPTLY RESPOND TO CUSTOMERS AND STAKEHOLDERS WHO MAY CALL OR VISIT THE BOARD. CERTAIN DUTIES FROM THIS DESK WILL BE SHIFTED TO OTHER POSITIONS, CREATING INCREASED WORKLOADS FOR STAFF.</p>	<p style="text-align: center;">GF - \$ 53,984</p>	<p style="text-align: center;">4</p> <p>REDUCTION OF POSITION WILL PRODUCE REDUCED RESPONSE TIME TO CUSTOMERS AND STAKEHOLDERS, AND WILL AFFECT OTHER PROGRAM ACTIVITIES DUE TO INCREASING WORKLOADS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(No LEGISLATIVE CONCEPT HAS BEEN FILED)</i></p>
<p style="text-align: center;">5 Administrative Spec 2 Assessment Specialist (4170045)</p>	<p>REDUCTION OF THIS POSITION TO .5 FTE WILL INHIBIT THE BOARD'S ABILITY TO EFFECTIVELY COMPLETE STATUTORILY REQUIRED ASSESSMENTS BY THE PRESCRIBED DEADLINE OF DECEMBER 1, 2022 (ORS 163A.100). WORK WOULD BE SHIFTED TO OTHER STAFF, RESULTING IN ADDITIONAL DELAYS.</p>	<p style="text-align: center;">GF - \$ 67,585</p>	<p style="text-align: center;">5</p> <p>REDUCTION OF POSITION WILL INHIBIT THE BOARD'S ABILITY TO COMPLY WITH STATUTORY DUTIES AND DEADLINES, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(No LEGISLATIVE CONCEPT HAS BEEN FILED)</i></p>

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2018-21 ORGANIZATION CHART



LIMITED DURATION
10/15 – 06/19

AGENCY 25500
28.00 FTE

Summary of 2019-21 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2019-21 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>
2017-19 Leg Adopted Budget	28	28.00	8,879,940	8,868,686	-	11,254	-	-	-
2017-19 Emergency Boards	-	-	180,190	180,190	-	-	-	-	-
2017-19 Leg Approved Budget	28	28.00	9,060,130	9,048,876	-	11,254	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(426,768)	(426,768)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	25	25.00	8,633,362	8,622,108	-	11,254	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(122,117)	(122,117)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	21,986	21,986	-	-	-	-	-
Subtotal	-	-	(100,131)	(100,131)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(81,716)	(81,716)	-	-	-	-	-
Subtotal	-	-	(81,716)	(81,716)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	270,047	269,619	-	428	-	-	-
State Gov't & Services Charges Increase/(Decrease)			71,842	71,842	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2019-21 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	-	-	341,889	341,461	-	428	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	25	25.00	8,793,404	8,781,722	-	11,682	-	-	-

Summary of 2019-21 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2019-21 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: 2019-21 Current Service Level	25	25.00	8,793,404	8,781,722	-	11,682	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	25	25.00	8,793,404	8,781,722	-	11,682	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IAA with DOC	-	-	218,000	218,000	-	-	-	-	-
101 - Reclassifications	-	-	101,033	101,033	-	-	-	-	-
102 - Research Analyst	1	1.00	261,964	261,964	-	-	-	-	-
103 - Board Assessment Specialists	14	14.00	2,605,789	2,605,789	-	-	-	-	-
104 - Receptionist	1	1.00	163,055	163,055	-	-	-	-	-
105 - Victims' Specialist	1	1.00	172,058	172,058	-	-	-	-	-
106 - Records Specialist	1	1.00	163,055	163,055	-	-	-	-	-
107 - Supervising Support	1	1.00	210,491	210,491	-	-	-	-	-
Subtotal Policy Packages	19	19.00	3,895,445	3,895,445	-	-	-	-	-
Total 2019-21 Agency Request Audit	44	44.00	12,688,849	12,677,167	-	11,682	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	57.14%	57.14%	40.05%	40.10%	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	76.00%	76.00%	44.30%	44.36%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2019-21 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>
2017-19 Leg Adopted Budget	28	28.00	8,879,940	8,868,686	-	11,254	-	-	-
2017-19 Emergency Boards	-	-	180,190	180,190	-	-	-	-	-
2017-19 Leg Approved Budget	28	28.00	9,060,130	9,048,876	-	11,254	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(426,768)	(426,768)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	25	25.00	8,633,362	8,622,108	-	11,254	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(122,117)	(122,117)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	21,986	21,986	-	-	-	-	-
Subtotal	-	-	(100,131)	(100,131)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(81,716)	(81,716)	-	-	-	-	-
Subtotal	-	-	(81,716)	(81,716)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	270,047	269,619	-	428	-	-	-
State Gov't & Services Charges Increase/(Decrease)			71,842	71,842	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2019-21 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>
Subtotal	-	-	341,889	341,461	-	428	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	25	25.00	8,793,404	8,781,722	-	11,682	-	-	-

Summary of 2019-21 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2019-21 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>
Subtotal: 2019-21 Current Service Level	25	25.00	8,793,404	8,781,722	-	11,682	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	25	25.00	8,793,404	8,781,722	-	11,682	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IAA with DOC	-	-	218,000	218,000	-	-	-	-	-
101 - Reclassifications	-	-	101,033	101,033	-	-	-	-	-
102 - Research Analyst	1	1.00	261,964	261,964	-	-	-	-	-
103 - Board Assessment Specialists	14	14.00	2,605,789	2,605,789	-	-	-	-	-
104 - Receptionist	1	1.00	163,055	163,055	-	-	-	-	-
105 - Victims' Specialist	1	1.00	172,058	172,058	-	-	-	-	-
106 - Records Specialist	1	1.00	163,055	163,055	-	-	-	-	-
107 - Supervising Support	1	1.00	210,491	210,491	-	-	-	-	-
Subtotal Policy Packages	19	19.00	3,895,445	3,895,445	-	-	-	-	-
Total 2019-21 Agency Request Audit	44	44.00	12,688,849	12,677,167	-	11,682	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	57.14%	57.14%	40.05%	40.10%	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	76.00%	76.00%	44.30%	44.36%	-	-	-	-	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

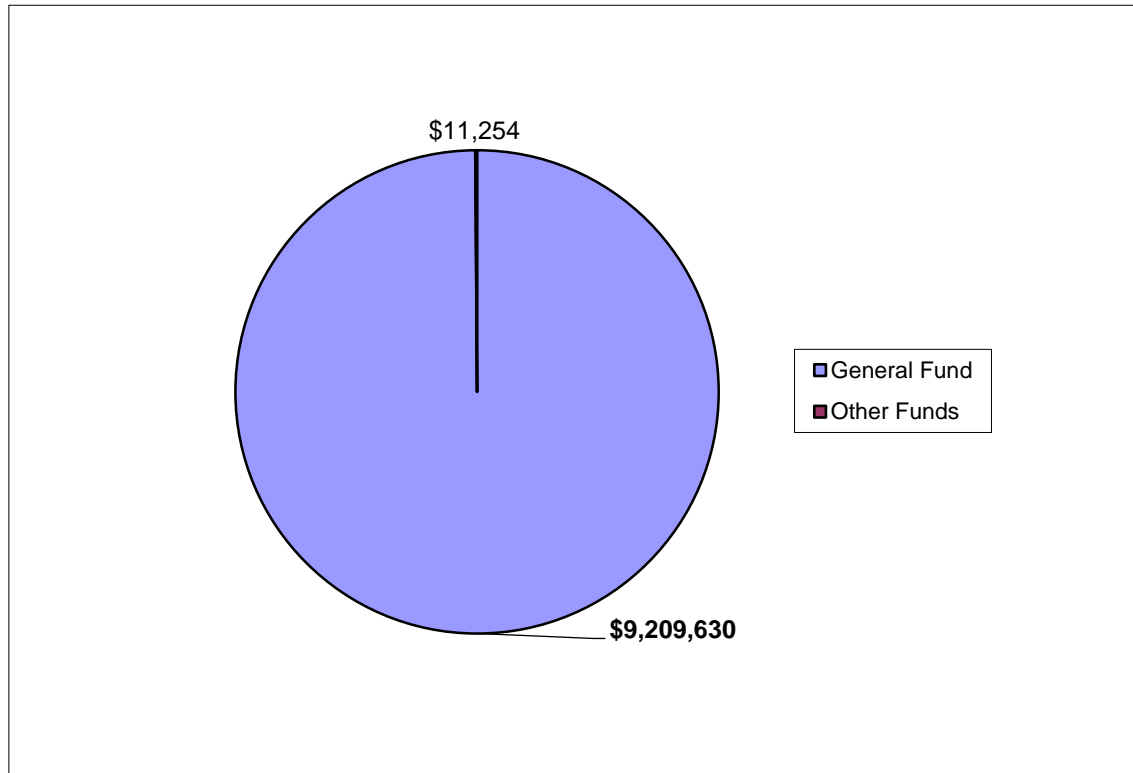
**Agencywide Program Unit Summary
2019-21 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
013-00-00-00000	Parole Board						
	General Fund	6,728,521	8,868,686	9,048,876	12,677,167	-	-
	Other Funds	523	11,254	11,254	11,682	-	-
	All Funds	6,729,044	8,879,940	9,060,130	12,688,849	-	-
TOTAL AGENCY							
	General Fund	6,728,521	8,868,686	9,048,876	12,677,167	-	-
	Other Funds	523	11,254	11,254	11,682	-	-
	All Funds	6,729,044	8,879,940	9,060,130	12,688,849	-	-

REVENUE FORECAST NARRATIVE

The 2019-21 Legislatively Adopted Budget for the Board of Parole and Post-Prison Supervision is funded 99.99% by General Fund, and only .01% from Other Funds Revenue. The Board has only one program.



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

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

In 2019-21, there are no proposed changes in revenue sources or fees.

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

Parole & Post Prison Supervision, State Board of
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	3,495	5,072	5,072	5,072	-	-
Sales Income	7,290	5,258	5,258	5,258	-	-
Other Revenues	523	-	-	-	-	-
Total Other Funds	\$11,308	\$10,330	\$10,330	\$10,330	-	-

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

Parole & Post Prison Supervision, State Board of
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	3,495	5,072	5,072	5,072	-	-
Sales Income	7,290	5,258	5,258	5,258	-	-
Other Revenues	523	-	-	-	-	-
Total Other Funds	\$11,308	\$10,330	\$10,330	\$10,330	-	-

Capital Budgeting and Facilities Maintenance

The Board has no capital assets nor maintains any buildings.

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	(100,131)	-	-	-	-	-	(100,131)
Total Revenues	(\$100,131)	-	-	-	-	-	(\$100,131)
Personal Services							
Overtime Payments	247	-	-	-	-	-	247
All Other Differential	11,770	-	-	-	-	-	11,770
Public Employees' Retire Cont	2,039	-	-	-	-	-	2,039
Pension Obligation Bond	7,333	-	-	-	-	-	7,333
Social Security Taxes	919	-	-	-	-	-	919
Unemployment Assessments	428	-	-	-	-	-	428
Mass Transit Tax	(750)	-	-	-	-	-	(750)
Vacancy Savings	(122,117)	-	-	-	-	-	(122,117)
Total Personal Services	(\$100,131)	-	-	-	-	-	(\$100,131)
Total Expenditures							
Total Expenditures	(100,131)	-	-	-	-	-	(100,131)
Total Expenditures	(\$100,131)	-	-	-	-	-	(\$100,131)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(81,716)	-	-	-	-	-	(81,716)
Total Revenues	(\$81,716)	-	-	-	-	-	(\$81,716)
Services & Supplies							
Instate Travel	(10,496)	-	-	-	-	-	(10,496)
Employee Training	(6,378)	-	-	-	-	-	(6,378)
Office Expenses	(21,464)	-	-	-	-	-	(21,464)
Telecommunications	(6,009)	-	-	-	-	-	(6,009)
Data Processing	(1,809)	-	-	-	-	-	(1,809)
Other Services and Supplies	(3,587)	-	-	-	-	-	(3,587)
Expendable Prop 250 - 5000	(16,044)	-	-	-	-	-	(16,044)
IT Expendable Property	(15,929)	-	-	-	-	-	(15,929)
Total Services & Supplies	(\$81,716)	-	-	-	-	-	(\$81,716)
Total Expenditures							
Total Expenditures	(81,716)	-	-	-	-	-	(81,716)
Total Expenditures	(\$81,716)	-	-	-	-	-	(\$81,716)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	341,461	-	-	-	-	-	341,461
Total Revenues	\$341,461	-	-	-	-	-	\$341,461
Services & Supplies							
Instate Travel	1,500	-	-	-	-	-	1,500
Employee Training	804	-	-	-	-	-	804
Office Expenses	794	-	428	-	-	-	1,222
Telecommunications	519	-	-	-	-	-	519
State Gov. Service Charges	71,842	-	-	-	-	-	71,842
Data Processing	874	-	-	-	-	-	874
Professional Services	32,721	-	-	-	-	-	32,721
Attorney General	215,968	-	-	-	-	-	215,968
Dues and Subscriptions	20	-	-	-	-	-	20
Facilities Rental and Taxes	11,970	-	-	-	-	-	11,970
Facilities Maintenance	444	-	-	-	-	-	444
Medical Services and Supplies	2,892	-	-	-	-	-	2,892
Other Services and Supplies	104	-	-	-	-	-	104
Expendable Prop 250 - 5000	351	-	-	-	-	-	351
IT Expendable Property	658	-	-	-	-	-	658
Total Services & Supplies	\$341,461	-	\$428	-	-	-	\$341,889

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	341,461	-	428	-	-	-	341,889
Total Expenditures	\$341,461	-	\$428	-	-	-	\$341,889
Ending Balance							
Ending Balance	-	-	(428)	-	-	-	(428)
Total Ending Balance	-	-	(\$428)	-	-	-	(\$428)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 100 - IAA with DOC

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	218,000	-	-	-	-	-	218,000
Total Revenues	\$218,000	-	-	-	-	-	\$218,000
Services & Supplies							
IT Professional Services	218,000	-	-	-	-	-	218,000
Total Services & Supplies	\$218,000	-	-	-	-	-	\$218,000
Total Expenditures							
Total Expenditures	218,000	-	-	-	-	-	218,000
Total Expenditures	\$218,000	-	-	-	-	-	\$218,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Reclassifications**

**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	101,033	-	-	-	-	-	101,033
Total Revenues	\$101,033	-	-	-	-	-	\$101,033
Personal Services							
Class/Unclass Sal. and Per Diem	81,072	-	-	-	-	-	81,072
Public Employees' Retire Cont	13,758	-	-	-	-	-	13,758
Social Security Taxes	6,203	-	-	-	-	-	6,203
Total Personal Services	\$101,033	-	-	-	-	-	\$101,033
Total Expenditures							
Total Expenditures	101,033	-	-	-	-	-	101,033
Total Expenditures	\$101,033	-	-	-	-	-	\$101,033
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Research Analyst**

**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	261,964	-	-	-	-	-	261,964
Total Revenues	\$261,964	-	-	-	-	-	\$261,964
Personal Services							
Class/Unclass Sal. and Per Diem	158,544	-	-	-	-	-	158,544
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	26,905	-	-	-	-	-	26,905
Social Security Taxes	12,129	-	-	-	-	-	12,129
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$232,881	-	-	-	-	-	\$232,881
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 102 - Research Analyst

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	261,964	-	-	-	-	-	261,964
Total Expenditures	\$261,964	-	-	-	-	-	\$261,964
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - Board Assessment Specialists**

**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	2,605,789	-	-	-	-	-	2,605,789
Total Revenues	\$2,605,789	-	-	-	-	-	\$2,605,789
Personal Services							
Class/Unclass Sal. and Per Diem	1,367,664	-	-	-	-	-	1,367,664
Empl. Rel. Bd. Assessments	854	-	-	-	-	-	854
Public Employees' Retire Cont	232,091	-	-	-	-	-	232,091
Social Security Taxes	104,623	-	-	-	-	-	104,623
Worker's Comp. Assess. (WCD)	812	-	-	-	-	-	812
Flexible Benefits	492,576	-	-	-	-	-	492,576
Total Personal Services	\$2,198,620	-	-	-	-	-	\$2,198,620
Services & Supplies							
Instate Travel	52,292	-	-	-	-	-	52,292
Employee Training	31,782	-	-	-	-	-	31,782
Office Expenses	106,950	-	-	-	-	-	106,950
Telecommunications	29,943	-	-	-	-	-	29,943
Data Processing	9,012	-	-	-	-	-	9,012
Other Services and Supplies	17,873	-	-	-	-	-	17,873
Expendable Prop 250 - 5000	79,945	-	-	-	-	-	79,945
IT Expendable Property	79,372	-	-	-	-	-	79,372
Total Services & Supplies	\$407,169	-	-	-	-	-	\$407,169

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - Board Assessment Specialists**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,605,789	-	-	-	-	-	2,605,789
Total Expenditures	\$2,605,789	-	-	-	-	-	\$2,605,789
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							14.00
Total FTE	-	-	-	-	-	-	14.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 104 - Receptionist**

**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	163,055	-	-	-	-	-	163,055
Total Revenues	\$163,055	-	-	-	-	-	\$163,055
Personal Services							
Class/Unclass Sal. and Per Diem	79,176	-	-	-	-	-	79,176
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	13,436	-	-	-	-	-	13,436
Social Security Taxes	6,057	-	-	-	-	-	6,057
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$133,972	-	-	-	-	-	\$133,972
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 104 - Receptionist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	163,055	-	-	-	-	-	163,055
Total Expenditures	\$163,055	-	-	-	-	-	\$163,055
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Victims' Specialist**

**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	172,058	-	-	-	-	-	172,058
Total Revenues	\$172,058	-	-	-	-	-	\$172,058
Personal Services							
Class/Unclass Sal. and Per Diem	86,400	-	-	-	-	-	86,400
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	14,662	-	-	-	-	-	14,662
Social Security Taxes	6,610	-	-	-	-	-	6,610
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$142,975	-	-	-	-	-	\$142,975
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 105 - Victims' Specialist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	172,058	-	-	-	-	-	172,058
Total Expenditures	\$172,058	-	-	-	-	-	\$172,058
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 106 - Records Specialist**

**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	163,055	-	-	-	-	-	163,055
Total Revenues	\$163,055	-	-	-	-	-	\$163,055
Personal Services							
Class/Unclass Sal. and Per Diem	79,176	-	-	-	-	-	79,176
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	13,436	-	-	-	-	-	13,436
Social Security Taxes	6,057	-	-	-	-	-	6,057
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$133,972	-	-	-	-	-	\$133,972
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 106 - Records Specialist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	163,055	-	-	-	-	-	163,055
Total Expenditures	\$163,055	-	-	-	-	-	\$163,055
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 107 - Supervising Support**

**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	210,491	-	-	-	-	-	210,491
Total Revenues	\$210,491	-	-	-	-	-	\$210,491
Personal Services							
Class/Unclass Sal. and Per Diem	117,240	-	-	-	-	-	117,240
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	19,896	-	-	-	-	-	19,896
Social Security Taxes	8,969	-	-	-	-	-	8,969
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$181,408	-	-	-	-	-	\$181,408
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 107 - Supervising Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	210,491	-	-	-	-	-	210,491
Total Expenditures	\$210,491	-	-	-	-	-	\$210,491
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: 101 - Reclassifications

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
4000007	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,937.00	142,488- 70,383-				142,488- 70,383-
4000007	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,208.00	172,992 77,894				172,992 77,894
4000008	AP C0107	AP	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	06	4,047.00	97,128- 59,216-				97,128- 59,216-
4000008	AP C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	5,192.00	124,608 65,982				124,608 65,982
4000029	AP C0103	AP	OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	3,366.00	80,784- 55,192-				80,784- 55,192-
4000029	AP C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	08	4,328.00	103,872 60,876				103,872 60,876
TOTAL PICS SALARY									81,072				81,072
TOTAL PICS OPE									19,961				19,961
TOTAL PICS PERSONAL SERVICES =					.00	.00			101,033				101,033

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
4210060	AAONC1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	02	6,606.00	158,544 74,337				158,544 74,337
TOTAL PICS SALARY									158,544				158,544
TOTAL PICS OPE									74,337				74,337
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			232,881				232,881

PACKAGE: 103 - Board Assessment Specialists

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
4190046	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	4,534.00	108,816 62,093				108,816 62,093
4200049	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200050	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200051	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200052	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200053	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200054	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200055	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200056	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200057	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200058	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4200059	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,944.00	94,656 58,607				94,656 58,607
4210047	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	4,534.00	108,816 62,093				108,816 62,093

PACKAGE: 103 - Board Assessment Specialists

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		
4210048	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	4,534.00	108,816 62,093				108,816 62,093		
TOTAL PICS SALARY									1,367,664				1,367,664		
TOTAL PICS OPE									830,956				830,956		
TOTAL PICS PERSONAL SERVICES =									14	14.00	336.00	2,198,620			2,198,620

PACKAGE: 104 - Receptionist

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
4210061	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	3,299.00	79,176 54,796				79,176 54,796
TOTAL PICS SALARY									79,176				79,176
TOTAL PICS OPE									54,796				54,796
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			133,972				133,972

PACKAGE: 105 - Victims' Specialist

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
4210062	AP	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	3,600.00	86,400 56,575				86,400 56,575
TOTAL PICS SALARY									86,400				86,400
TOTAL PICS OPE									56,575				56,575
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			142,975				142,975

PACKAGE: 106 - Records Specialist

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
4210063	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	3,299.00	79,176 54,796				79,176 54,796
TOTAL PICS SALARY									79,176				79,176
TOTAL PICS OPE									54,796				54,796
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			133,972				133,972

PACKAGE: 107 - Supervising Support

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
4210064	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	02	4,885.00	117,240 64,168				117,240 64,168
TOTAL PICS SALARY								117,240				117,240
TOTAL PICS OPE								64,168				64,168
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			181,408				181,408

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

Parole & Post Prison Supervision, State Board of
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	3,495	5,072	5,072	5,072	-	-
Sales Income	7,290	5,258	5,258	5,258	-	-
Other Revenues	523	-	-	-	-	-
Total Other Funds	\$11,308	\$10,330	\$10,330	\$10,330	-	-

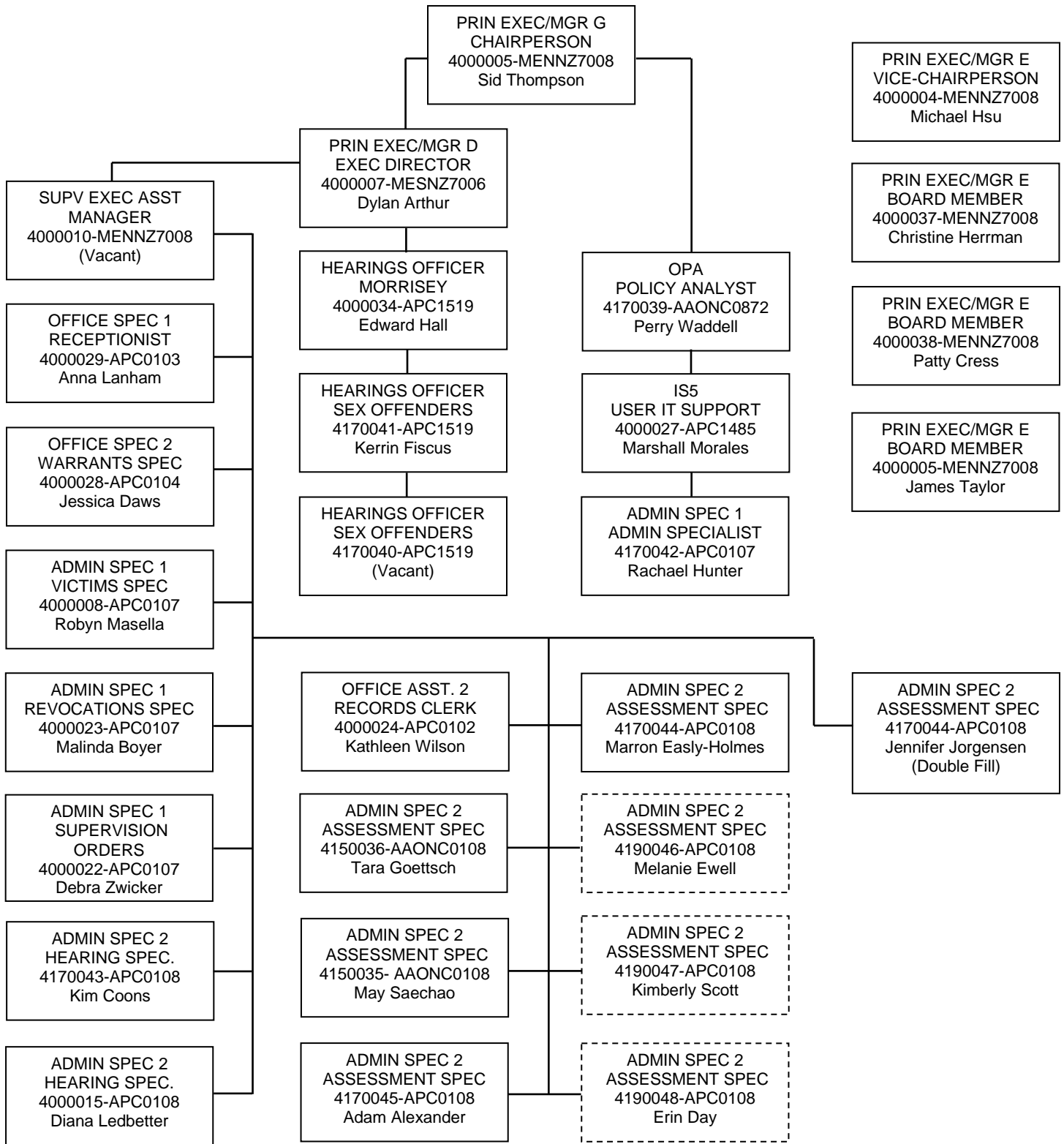
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parole & Post Prison Supervision, State Board of
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	3,495	5,072	5,072	5,072	-	-
Sales Income	7,290	5,258	5,258	5,258	-	-
Other Revenues	523	-	-	-	-	-
Total Other Funds	\$11,308	\$10,330	\$10,330	\$10,330	-	-

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2018-21 ORGANIZATION CHART

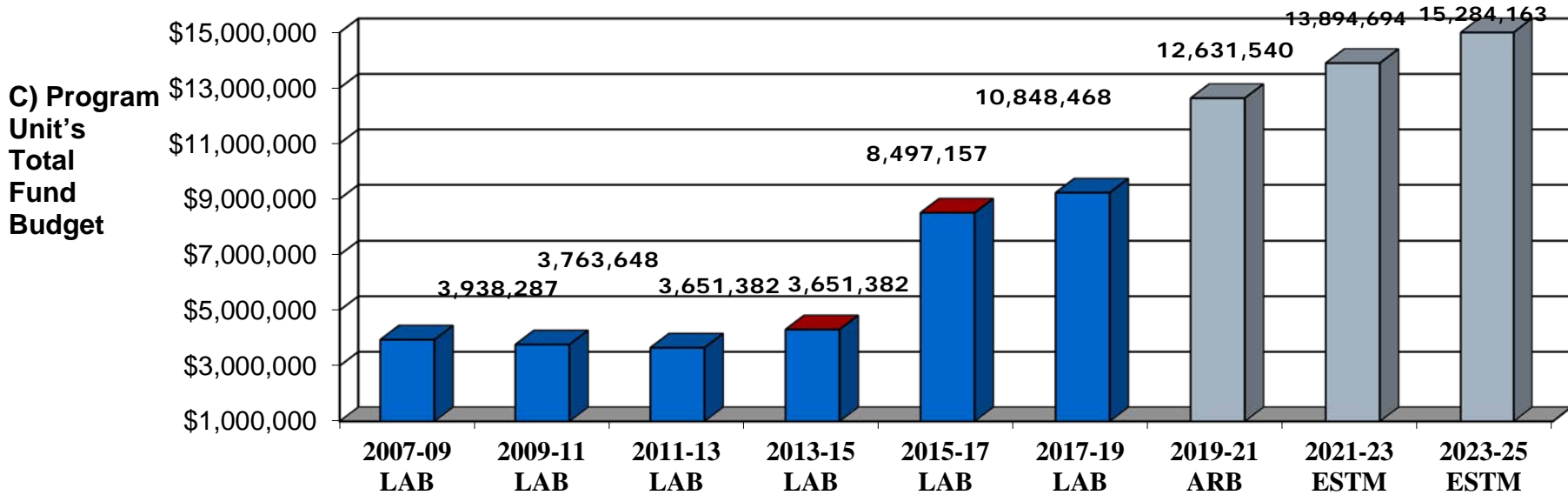


LIMITED DURATION
10/15 – 06/19

AGENCY 25500
28.00 FTE

Oregon Board of Parole & Post-Prison Supervision:

A) Primary Long Term Focus Area: Public Safety/Fostering Safe Communities
Secondary/Tertiary Outcome Area: Excellence in State Government
B) Program Contact: Dylan Arthur, Executive Director 503-945-9009



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- and research-based release and community supervision decisions. The Board also classifies registered sex offenders to a community notification level based on their risk to reoffend in the community, and determines qualifications for reclassification and/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. The Board also maintains its partnership with the Department of Corrections through evidence- and research-based supervision and intervention methods, as well as training and community education efforts.

E) Program Funding Request:

This program is requesting **\$12,631,540** to continue as the releasing authority for certain inmates and the supervising authority for offenders on parole and post-prison supervision. This includes making release decisions on approximately 1220 inmates in prison, and serving as the supervising authority for over 14,000 offenders in the community. Additionally, this program is requesting increased funding to complete its statutorily mandated duties pursuant to ORS 163A.100, et seq. for Sex Offender Notification Level classification. This request includes funding for the following Policy Option Packages:

- **100 IAA Between DOC & the Board's IT systems: \$218,000** Fund Professional Services \$218,000 to continue an inter-agency agreement with the Department of Corrections Internet Technology Department for the maintenance and enhancement of the Parole Board Management Information System. This funding would give the Board the equivalent of one FTE of an Information Systems Specialist 7 (C1487), Step 2.
- **101 Reclassifications: \$60,477** Reclassify 2 currently filled staff positions to accurately reflect the level of responsibility required. Also reclassify the Victims' Specialist position which has been approved by the Department of Administrative Services. The receptionist position and executive director are pending approval for reclassification by the Department of Administrative Services.
- **102 Research Analyst (RA3): \$224,754** This is a new position. The Board currently is unable to provide data for all of its Key Performance Measures (KPM) due to the fact that the Board relies on the research department at the Department of Corrections to analyze Board data and DOC does not currently have the resources to assist the Board. Specifically: KPM #2 Order of Supervision; KPM #5 Revocation; and KPM #6 Discharge of Supervision are unreported. Adding an RA4 position would allow the Board to report KPMs and expand its use of evidence based practices by analyzing Board data and determining effective practices.
- **103 Board Assessment Specialists (AS2): \$2,350,614** 11 would be new limited duration positions, 3 would be converting 3 limited duration to permanent positions. Pursuant to HB2549 (2013) and HB2320 (2015) the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL) based on their risk to reoffend in the community. The Board currently employs 4 permanent and 3 limited duration AS2s as Board Assessment Specialists (BAS), who compile registrant information from Board, DOC, FBI and the Oregon State Police Sex Offender Registry databases to make their assessments. Establishing 11 limited duration positions and 3 permanent positions would give the Board a total of 18

BAS. At a total number of 18 BAS, the Board would complete the assessment of the historical convictions in approximately 10 years. The Board would like to ramp-up the number of specialist until the historical convictions have been classified, and then ramp back down to a total of 12 permanent BAS, which the Board believes could maintain the workload at a zero sum gain.

- **104 Office Specialist (OS2): \$127,905** this additional position to be located at the Board's sex offender assessment offices. There is currently no OS2 supporting the sex offender assessment program. The OS2 will assist with the clerical and administrative duties required by the SONL hearings that will have begun in January 2019.
- **105 Victim Specialist (AS1): \$136,966** This package would add a second Victim's Specialist position to the Board who will work with the current full-time Victim's Specialist. Victim's Specialists are dedicated to providing victim services to those who are registered with the Board to receive notification pertaining to an inmate's hearings before the Board, as well as a pending release from DOC. The Victim's Specialists maintain victim registration data; assist in compiling KPM information; provide various tasks and support requested by victims, the Board and stakeholders; and, assist with educating the community and public safety partners about the Board's work and involvement with victims.
- **106 Records Specialist (OS2): \$127,905** The Board currently has 1 full-time Records Specialist position, this request is for a second position. The Records Office is a high-volume, fast-paced desk, which requires staff to maintain a high level of organization and an ability to adhere to timelines outlined in statute and rule for record retention schedules, as well as public record requests. The Board is working toward obtaining an electronic file storage and archiving program through the Oregon Records Management System. This position will help implement and organize that program to provide more timely responses to stakeholders and the public, as well as improve the time in which it takes to organize and maintain offender files.
- **107 Supervisory Support (X0833 MMS): \$175,289** The Board currently has 1 full-time Supervising Executive Assistant (SEA) who works under the Executive Director and this request is for a second SEA. With the expansion of the staff working on the assessment and classification of sex offenders, the single, existing position would be potentially supervising 37 staff plus approximately 9 interns and temporary employees. Between 2 existing supervisors, the SEA and the Executive Director, the supervisory ratio would be 1 to 22.5. Adding a second SEA will bring the ratio to 1 to 15, which is much closer in line with the State of Oregon baseline of 1 to 11. Even if the Board did not receive a single non-management position requested in the Board's 2019-21 POPs, the ratio with a second SEA would be 1 to 10.33, still in line with the Oregon baseline.

F) Program Description:

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

The Board of Parole & Post-Prison Supervision has 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 for murder or aggravated murder, and who are eligible for parole, or those sentenced as “dangerous offenders” should be released from prison, regardless of the date of crime.
- Establish conditions of community supervision for all offenders being released from prison.
- Issue warrants for Board offenders who have absconded and sanction those offenders in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and 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, community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, legislators and others.
- Assess and classify registered sex offenders into community notification levels based on their risk to reoffend in the community. Future processes will include hearings for reclassification and relief from sex offender registration.
- Respond to public, media and offender inquiries.

Program Justification and Link to Long Term Outcomes:

The purpose of the Board of Parole and Post-Prison Supervision is to contribute to the safety of Oregonians by establishing and overseeing the supervision practices on every offender released from the Oregon Department of Corrections. In addition, the Board makes release decisions on Oregon’s most dangerous criminals, and does so by utilizing both policies and practices that target only those offenders who are ready for reentry into our communities. The vision described in the Governor’s Long Term Outcomes for

Fostering Safe Communities includes managing offenders within local public safety systems rather than in prisons. The Board of Parole & Post-Prison Supervision is essential to the management of these offenders.

The Long Term Outcomes include these strategies:

- **Deter and reduce the amount of crime and dysfunctional behaviors in the community:** The Board responds to violations of supervision in the community with swift and sure sanctions that address the behavior while also considering the criminogenic and rehabilitative needs of the 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 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 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.

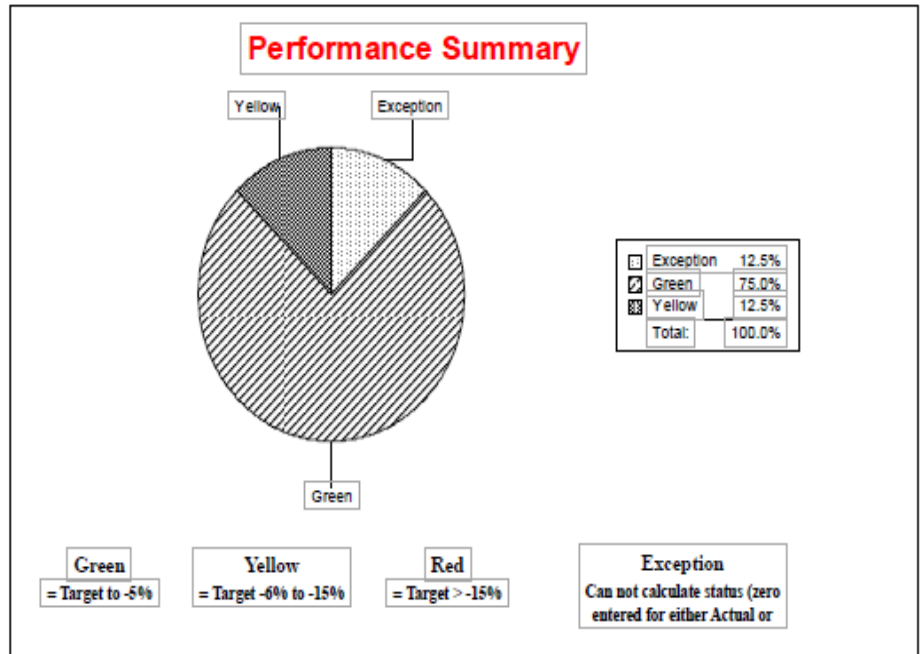
According to statistics pulled from the Department of Corrections, offenders who released to parole or post-prison supervision between 2009 and 2012 have maintained a 74.1% success rate.

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.

2015-2016

2016-2017



Enabling Legislation/Program Authorization:

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

Funding Streams:

The Board's primary source of funding is the General Fund, supporting agency operations and 28 full-time employees.

Significant Proposed Program Changes from 2019-21:

None.

Please see "Program Funding Request" section of this report. The Board 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. The proposed changes increase the Current Service Level by \$1,783,072.

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

While the Board's **release** authority has dwindled over the years to approximately 1221 inmates, its supervisory authority over offenders on Post-Prison Supervision in the community has risen to over 17,000 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.

Pursuant to HB2549 (2013) and HB2320 (2015), the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL). Over 30,000 registered sex offenders are to be classified by December 1, 2022, and the Board must also assess and classify new releases from DOC and any out-of-state registrants. While the Board was granted funding in 2017-19 for 4 permanent and 3 limited duration Administrative Specialist positions to complete the assessments, more recent statistics show a higher number of registrants who require the assessment. The Board is in need of additional staff to complete the assessments and develop and carry out the rules and processes for the SONL system outlined in ORS 163A.100 et seq.

The Board's primary funding source is the General Fund, supporting Agency operations and 28 full-time employees. Due to statutory changes and workload increases over the past several biennia, the Board has submitted policy option packages for 19 additional positions: 11 limited duration Assessment Specialists (AS2); 3 permanent Assessment Specialists (AS2) converting from 3 current limited duration; 1 Supportive Support (MMS); 1 Research Analyst (RA3); 1 Records Specialist (OS2); 1 Victim Specialist (AS1); and 1 Office Specialist (OS2). We have also submitted packages to increase funding for an inter-agency agreement with the Department of Corrections. **Total funding requested by agency in policy packages: \$3,421,910.**

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 from appellate decisions. **The current projection for 2017-19 OF revenues is \$11,254.** No significant changes are proposed.

The Board's base budget of \$8,497,157 is increased to a modified essential budget of \$10,848,468.

2019-21 POPs - Board of Parole & Post-Prison Supervision - 25500

100 IAA: Between DOC & the Board's IT systems – 1: \$218,000

101 Reclassifications of existing positions -

4000029 – Receptionist OS1 to OS2 – \$14,535

4000008 – Victim Specialist AS1 to AS2 - \$10,085

4000007 – Executive Director PEM D to PEM F - \$35,857

102 New Position: Research Analyst (RA4) – 1: \$224,754

103 New Positions: Board Assessment Specialists (BAS) (AS2) – 14 (3 continuing): \$2,350,614

104 New Position: Receptionist (OS2) – 1: \$127,905

105 New Position: Victims' Specialist (AS1) – 1: \$136,966

106 New Position: Records Specialist (OS2) – 1: \$127,905

107 New Position: Supervising Support (X0833 MMS) – 1: \$175,289

Total: \$3,421,910

Total without 14 BAS: \$1,071,296

IAA: Between DOC & the Board's IT systems – Package 100

Purpose

A. Fund Professional Services \$218,000 to continue an inter-agency agreement with the Department of Corrections Internet Technology Department (DOC) for the maintenance and enhancement of the Parole Board Management Information System (PBMIS). This funding would give the Board the equivalent of one FTE of an Information Systems Specialist 7 (C1487), Step 2.

Presently, the Board and DOC are under a 4 year agreement for the maintenance and enhancement of PBMIS that ends June 30, 2019. This funding would extend that agreement into the next biennium.

The Board currently shares IT network, data and maintenance services with DOC. DOC's Correctional Information System (CIS) interfaces with PBMIS and shares data between the Board, DOC and Community Corrections. In 2015, DOC rewrote PBMIS from an unsupported 1997 software program to a web-based Java platform and it is now maintained by DOC. Ongoing maintenance and enhancements are required to maintain the program's functionality. Unfortunately, without funding from the Board, DOC lacks the manpower to provide the full-time resources needed, and the Board does not have its own programming staff.

Without funding for dedicated staff to perform the maintenance and enhancements needed to maintain PBMIS, the Board would be required to submit service requests through DOC's IT helpdesk and policy group. Due to the allocation of scarce resources, the request may take months to complete or might never be completed. This delay would greatly impact not only the Board's daily functionality, but also the Board's ability to share information with DOC and Community Corrections agencies through the CIS interface. Information would not be updated, and would impair all agencies' abilities to provide accurate information to partner agencies, stakeholders and the community.

Currently, the Board has an immediate need to increase functionality of PBMIS to include sex offender assessment programming for assessments, review, classification and victim registration and notification.

How Achieved:

If approved, professional services funding would continue current maintenance and enhancements to PBMIS to the end of the 2019-21 biennium.

Quantifying Results:

Audits of DOC services and functionality of PBMIS will be tracked.

STAFFING IMPACT:

None

REVENUE SOURCE:

General Fund - **\$218,000**

Reclassify Staff Positions – Package 101

Purpose

- A. 1) Reclassification of an Office Specialist 1 (Position #4000029, C0103, Receptionist) to an Office Specialist 2 (C0104, SR15 Step 2). Original position description was effective 07/01/1983, with a revision in April 2010; position has been working out of class as an OS2 since approximately July 2009.
Cost difference for biennium: \$14,535.
- 2) Reclassification of an Administrative Specialist 1 (Position #4000008, C0107, Victim Specialist) to an Administrative Specialist 2 (C0107, SR17 Step 2). Original position description was effective 04/20/1984, with one revision in April 2010.
Cost difference for biennium: \$10,085
- 3) Reclassification of a Executive Director Position #4000007 (PEM D, MESN Z7006) to (PEM F, MESN 7010, Step 2). Original position description was effective 10/2005, with revisions in November 2017 and May 2018.
Cost difference for biennium: \$35,857

Reclassify 2 currently filled staff positions to accurately reflect the level of responsibility required. The Victims' Specialist position has been approved by the Department of Administrative Services. The receptionist position and executive director are pending approval for reclassification by the Department of Administrative Services.

1) Receptionist maintains the agency's main phone lines and reception desk, as well as directs phone calls and visitors to appropriate staff or location. Receptionist serves as secretary to an administrative team, answers questions from the public, stakeholders and partnering agencies to clarify agency services, rules, policies and procedures; schedules appointments and conferences, takes minutes at staff meetings, and develops and revises office procedures as needed. Receptionist also processes and distributes various agency orders to relevant stakeholders and partnering agencies.

Receptionist performs specialized record processing and decision making based on laws, rules, policies and procedures, including processing supervision expiration and/or discharge, extending active supervision for offenders in the community, and processing clemency requests from the Governor's Office. Receptionist makes presentations to staff to provide information regarding new and/or changes to policies and procedures, and is the primary back-up for the Records Office.

2) Victim Specialist (VS) provides victim advocate support to all victims registered with the Board. The VS assists management in developing procedures, systems and forms necessary to complete the agencies work, as well as delivery of services to victims,

stakeholders and partnering agencies. The VS reviews and tracks victim requests for information, discusses safety planning for victims and family preparing for an offender's release, and provides statutorily mandated notification to victims and local district attorneys. The VS must practice crisis/trauma intervention and assess victims' immediate and long-term needs in preparation for Board hearings and possible offender release.

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

3) The Executive Director works at the discretion of the Board Chairperson and is responsible for the daily operations of the Agency. Directs a state agency by developing and implementing policies, procedures and program priorities consistent with policy established by higher-level officials and by determining the most effective utilization of resources in order to carry out agency goals and objectives for providing services to target populations. Due to the level of responsibilities and principal accountabilities, the Board believes that the Executive Director position is more appropriately classified as Principal Executive/Manager F.

Develops policy of division or programs by analyzing all pertinent issues and information regarding the impact of proposed policy on the provision of services to target populations and determining the resources necessary to implement such policy in order to ensure the efficient and effective provision of services. Determines division or programs priorities by evaluating the needs of target populations and assessing the availability of human, fiscal and equipment resources needed to implement policy effectively. Coordinates activities with other agencies or divisions thereof in areas of mutual concern in order to ensure compliance with established policies, objectives, program priorities and applicable laws, rules and regulations; reviews information from users of agency services and interested community and/or professional groups in order to determine what improvements are needed.

Performs supervisory functions by interviewing, selecting and providing training for new staff; by approving or disapproving recommendations from subordinate staff on personnel actions; by evaluating subordinates' performance; by hearing and resolving employee grievances; and by determining the need for and initiating disciplinary action in order to ensure adequate and competent staffing for the agency.

Performs related duties such as addressing community and professional organizations on agency programs and policies; resolving disputes; preparing reports and correspondence; and maintaining liaison with representatives of other agencies and the public. Assists a department, agency or division head in the performance of some or all of the above responsibilities and principal accountabilities as a full-authority deputy with direct program and/or administrative responsibilities.

How Achieved:

Reclassification will be completed within the 2019-21 biennium.

Quantifying Results

Performance data will be monitored.

STAFFING IMPACT None

REVENUE SOURCE

General Fund - \$60,477

Research Analyst – Package 102

Purpose

- A. Establish 1 permanent Research Analyst 4 (RA4) position (C1118, AP, Step 2).

This is a new position. The Board currently is unable to provide data for all of its Key Performance Measures (KPM) due to the fact that the Board relies on the research department at the Department of Corrections (DOC) to analyze Board data and DOC does not currently have the resources to assist the Board. Specifically: KPM #2 Order of Supervision; KPM #5 Revocation; and KPM #6 Discharge of Supervision are unreported. Adding an RA4 position would allow the Board to report KPMs and expand its use of evidence based practices by analyzing Board data and determining effective practices.

In addition to compiling and reporting on the Board's KPMs, the RA4 will compile and report data as part of our new management systems journey fundamentals map. As part of this ongoing management organization program, the Board needs data and analysis to monitor operations and ensure the agency is conducting its work at maximum efficiency and accuracy. The Board is working with other state and federal entities on a research project with Justice Involved Women who have been victims of domestic violence. Another research project involves developing an Oregon specific methodology for risk assessments and classifications of sex offenders and would use Oregon desistance data to measure success. The RA4 would allow the Board to be able to collect and analyze data to engage our partners in these and additionally planned projects in the future.

The Board does not have the internal capacity to conduct predictive analysis with the data we are collecting in order to achieve the Board's goal of operating as a data informed agency. The RA4 would allow the Board to use assessment tools for the Sex Offender Notification Level program to assist the Board in developing procedures to improve efficiency, accuracy and protect public safety.

The RA4 plans research studies, develops research methodology, procedures and forms for data collection, consults with users to identify needs, purposes and methods to be used in studies and develops procedures for interpretation. RA4 analyzes and interprets survey data, validates data and recommends future studies for further research and analysis. RA4 participates with Information Systems staff in planning, designing, and implementing new or enhanced information systems. RA4 designs databases to compile data for research studies, studies and analyzes tables, graphs, and charts, and other statistics to arrive at logical conclusions about the data. RA4 reviews narrative and statistical information gathered and writes statistical or narrative summary reports, and articles for publication, including summary graphs and charts. RA4 summarizes reports by explaining the significance of trends and prepares statistical forecasts and explains their significance to the program, project, Board, Governor's office and legislature.

How Achieved:

If approved, the Research Analyst position would be implemented July 1, 2019. The position will increase the Board's ability to meet rule and statutory requirements.

Quantifying Results:

Review of performance of specific duties will be measured.

STAFFING IMPACT:

Positions	1
FTE	1

REVENUE SOURCE:

General Fund -	\$224,754
----------------	-----------

Assessment Specialists – Package 103

Purpose

- A. Establish 14 Administrative Specialist 2 (AS2) positions (C0108 AP0000000, SR19), 11 would be limited duration, 3 would be permanent. 3 positions would continue, as they were previously funded in 2015-17 and projected to continue through June 30, 2019.

11 would be new limited duration positions, 3 would be converting 3 limited duration to permanent positions. Pursuant to HB2549 (2013) and HB2320 (2015) the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL) based on their risk to reoffend in the community. The Board currently employs 4 permanent and 3 limited duration AS2s as *Board Assessment Specialists* (BAS), who compile registrant information from Board, DOC, FBI and the Oregon State Police Sex Offender Registry databases to make their assessments. Establishing 11 limited duration positions and 3 permanent positions would give the Board a total of 18 BAS.

The Board has been conducting assessments for 3 years and has been collecting data in order to develop reasonable expectations of both input and outcomes. In addition, improvements in speed and accuracy are being implemented and the Board's rules have been amended. These improvements include: adoption of assessments conducted by Department of Corrections; eliminating objection period for lowest, Level 1, classifications; getting assistance from new internship program; creating expected staff outcomes using data and metrics; streamlining record collection; training improvements and implementing electronic case management.

Oregon adds about 100 offenders to the registry each month. The priority, via statute, is for the Board to assess these offenders first. Once new registrants are assessed, the BAS work on the "backlog". There are approximately 27,000 registrant on the backlog awaiting classification to a notification level. These are people with convictions before 2015 when the Board was given responsibility for assessing most Oregon offenders. This is not a backlog in the traditional sense as it is a list of registrants who under Oregon law need to be retroactively classified due to historical convictions.

At a total number of 18 BAS, the Board would complete the assessment of the historical convictions in approximately 10 years. The Board would like to ramp-up the number of specialist until the historical convictions have been classified, and then ramp back down to a total of 12 permanent BAS, which the Board believes could maintain the workload at a zero sum gain.

Assessment Specialists correctly interpret and apply laws, rules, policies and procedures that govern registered sex offenders in Oregon, identified in ORS 163A.100 et seq., and OAR 255 Divisions 85, as well as all applicable laws, administrative rules, Board policies and procedures.

Updated statistics from DOC show there are over 27,000 current registrants who require assessment and classification by December 1, 2022. Without additional Assessment Specialists, the Board will not meet the December 1, 2022 deadline in ORS 163A.110, Section 7, chapter 708, Oregon Laws 2013.

How Achieved:

If approved, Assessment Specialist positions would be implemented beginning July 1, 2019, and hiring would continue in order to have all positions filled by December 2019. The additional Assessment Specialist positions will provide a more equal distribution of daily work and increase the Board's ability to meet statutory requirements.

Quantifying Results:

Staffing audits will confirm appropriate classification of these positions. Assessments and classifications are tracked for volume and disposition.

STAFFING IMPACT:

Positions	1
FTE	1

REVENUE SOURCE:

General Fund -	\$2,350,614
----------------	-------------

Office Specialist – Package 104

Purpose

- A. Establish 1 permanent Office Specialist 2 (OS2) position (C0104 AP, SR15 step 2).

The Board currently has 1 full-time Office Specialist position that is located at the Board Administration Offices. The Board is in need of this additional position to be located at the Board's sex offender assessment offices. There is currently no OS2 supporting the sex offender assessment program. The OS2 will assist with the clerical and administrative duties required by the SONL hearings that will have begun in January 2019.

Pursuant to HB2549 (2013) and HB2320 (2015), the Board is responsible for assessing and classifying certain sex offenders to a Sex Offender Notification Level (SONL) based on their risk to reoffend in the community. The Board is also be responsible for conducting hearings for reclassification and relief from registration beginning in January 2019. The Board currently has no available position to take on the requested duties in the annex location. In addition to the clerical and administrative duties, this position will act as the annex location reception to greet and check in hearing participants, as well as provide information to the general public. The OS2 will calendar hearings, process communications to the Board, review incoming petitions and assign to staff, coordinate participants in hearings and manage office operations.

Office Specialists respond to inquiries about specific agency/program information and services or directs inquiries as necessary; explains and clarifies rules, processes, and procedures to clientele; and provides information about available Board services.

How Achieved:

If approved, the Office Specialist 2 position would be implemented July 2019. The additional OS2 position will provide a more equal distribution of daily work at the annex location and increase the Board's ability to meet rule and statutory requirements.

Quantifying Results:

Staffing audits will confirm appropriate classification of these positions. Review of performance of specific duties will be measured.

STAFFING IMPACT:

Positions 1
FTE 1

REVENUE SOURCE:

General Fund - \$127,905

Victim Specialist – Package 105

Purpose

- A. Establish 1 permanent Administrative Specialist 1 (AS1) position (C0107 AP, SR17 step 2).

This package would add a second Victim's Specialist position to the Board who will work with the current full-time Victim's Specialist. Victim's Specialists are dedicated to providing victim services to those who are registered with the Board to receive notification pertaining to an inmate's hearings before the Board, as well as a pending release from DOC. The Victim's Specialists maintain victim registration data; assist in compiling KPM information; provide various tasks and support requested by victims, the Board and stakeholders; and, assist with educating the community and public safety partners about the Board's work and involvement with victims.

The Victim's Specialists enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system. Victim's Specialists 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. In addition, Victim's Specialists ensure victims have a role in the Sex Offender Notification Level processes by creating a less-intimidating and safer environment for victims and the general public who wish to participate in Board hearings 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.

Pursuant to HB2549 (2013) and HB2320 (2015), the Board is responsible for assessing and classifying certain sex offenders to a Sex Offender Notification Level (SONL) based on their risk to reoffend in the community. During the classification process, victims will have the opportunity to provide information to the Board for consideration, as well as participate in a hearing to determine the classification of offenders. In addition, the Board will be responsible for conducting hearings for reclassification and relief from registration beginning January 2019. Victims will receive notification and be given the opportunity to provide information to the Board, as well as participate in any scheduled hearing. These hearings will often take place concurrently with the inmate hearings. The current Victim Specialist position cannot accommodate this additional workload.

Victim Specialists correctly interpret and apply laws, rules, policies and procedures that govern victim rights, identified in ORS Chapters 144 and 147, and specific OARs under Chapters 137, as well as all applicable laws, administrative rules, Board policies and procedures.

How Achieved:

If approved, the Victim Specialist position would be implemented July 1, 2019. The additional Victim Specialist position will provide a more equal distribution of daily work and increase the Board's ability to meet rule and statutory requirements.

Quantifying Results:

Review of adherence to statutory timelines pertaining to victim and DA notification of Board hearings, including SONL hearings, and inmate releases will be measured. Board also has *Victim Notification* KPM.

STAFFING IMPACT:

Positions	1
FTE	1

REVENUE SOURCE:

General Fund -	\$136,966
----------------	------------------

Records Specialist – Package 106

Purpose

- A. Establish 1 permanent Office Specialist 2 (OS2) position (C0102, AP, SR15 step 2).

The Board currently has 1 full-time Records Specialist position, this request is for a second position. The Records Office is a high-volume, fast-paced desk, which requires staff to maintain a high level of organization and an ability to adhere to timelines outlined in statute and rule for record retention schedules, as well as public record requests. The Board is working toward obtaining an electronic file storage and archiving program through the Oregon Records Management System (ORMS). This position will help implement and organize that program to provide more timely responses to stakeholders and the public, as well as improve the time in which it takes to organize and maintain offender files.

The Board has doubled the size of its staff due to the new sex offender assessment program. The Board has seen a tremendous increase in records requests due to the assessment program, and also due to the increased transparency of Oregon state government. Following statutory timelines for responding to records requests does not allow enough staff time to maintain filing duties. An additional records specialist position would allow the Board to meet statutory requirements for public records requests while maintaining the check-out and filing of records for staff.

Records Specialists correctly interpret and apply laws, rules, policies and procedures that govern public records in Oregon, identified in ORS Chapters 144 and 192, and OARs Chapter 125 Division 20 and Chapter 255 Division 15, as well as all applicable laws, administrative rules, Board policies and procedures.

How Achieved:

If approved, the Records Specialist position would be implemented July 1, 2019. The additional Records Specialist position will provide a more equal distribution of daily work and increase the Board's ability to meet rule and statutory requirements.

Quantifying Results:

Review of performance of specific duties will be measured.

STAFFING IMPACT:

Positions	1
FTE	1

Revenue Source:

General Fund

\$127,905

Supervising Support – Package 107

Purpose

A. Establish 1 permanent Supervising Executive Assistant (X0833 MMS, SR26, Step 2).

The Board currently has 1 full-time Supervising Executive Assistant (SEA) who works under the Executive Director and this request is for a second SEA. With the expansion of the staff working on the assessment and classification of sex offenders, the single, existing position would be potentially supervising 37 staff plus approximately 9 interns and temporary employees. Between 2 existing supervisors, the SEA and the Executive Director, the supervisory ratio would be 1 to 22.5. Adding a second SEA will bring the ratio to 1 to 15, which is much closer in line with the State of Oregon baseline of 1 to 11. Even if the Board did not receive a single non-management position requested in the Board’s 2019-21 POPs, the ratio with a second SEA would be 1 to 10.33, still in line with the Oregon baseline.

This position, along with the existing SEA, 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.

How Achieved:

If approved, the Supervising Executive Assistant position would be implemented July 1, 2019.

Quantifying Results:

Review of performance of specific duties will be measured.

STAFFING IMPACT:

Positions	1
FTE	1

REVENUE SOURCE:

General Fund -	\$175,289
----------------	-----------

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	(100,131)	-	-	-	-	-	(100,131)
Total Revenues	(\$100,131)	-	-	-	-	-	(\$100,131)
Personal Services							
Overtime Payments	247	-	-	-	-	-	247
All Other Differential	11,770	-	-	-	-	-	11,770
Public Employees' Retire Cont	2,039	-	-	-	-	-	2,039
Pension Obligation Bond	7,333	-	-	-	-	-	7,333
Social Security Taxes	919	-	-	-	-	-	919
Unemployment Assessments	428	-	-	-	-	-	428
Mass Transit Tax	(750)	-	-	-	-	-	(750)
Vacancy Savings	(122,117)	-	-	-	-	-	(122,117)
Total Personal Services	(\$100,131)	-	-	-	-	-	(\$100,131)
Total Expenditures							
Total Expenditures	(100,131)	-	-	-	-	-	(100,131)
Total Expenditures	(\$100,131)	-	-	-	-	-	(\$100,131)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(81,716)	-	-	-	-	-	(81,716)
Total Revenues	(\$81,716)	-	-	-	-	-	(\$81,716)
Services & Supplies							
Instate Travel	(10,496)	-	-	-	-	-	(10,496)
Employee Training	(6,378)	-	-	-	-	-	(6,378)
Office Expenses	(21,464)	-	-	-	-	-	(21,464)
Telecommunications	(6,009)	-	-	-	-	-	(6,009)
Data Processing	(1,809)	-	-	-	-	-	(1,809)
Other Services and Supplies	(3,587)	-	-	-	-	-	(3,587)
Expendable Prop 250 - 5000	(16,044)	-	-	-	-	-	(16,044)
IT Expendable Property	(15,929)	-	-	-	-	-	(15,929)
Total Services & Supplies	(\$81,716)	-	-	-	-	-	(\$81,716)
Total Expenditures							
Total Expenditures	(81,716)	-	-	-	-	-	(81,716)
Total Expenditures	(\$81,716)	-	-	-	-	-	(\$81,716)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	341,461	-	-	-	-	-	341,461
Total Revenues	\$341,461	-	-	-	-	-	\$341,461
Services & Supplies							
Instate Travel	1,500	-	-	-	-	-	1,500
Employee Training	804	-	-	-	-	-	804
Office Expenses	794	-	428	-	-	-	1,222
Telecommunications	519	-	-	-	-	-	519
State Gov. Service Charges	71,842	-	-	-	-	-	71,842
Data Processing	874	-	-	-	-	-	874
Professional Services	32,721	-	-	-	-	-	32,721
Attorney General	215,968	-	-	-	-	-	215,968
Dues and Subscriptions	20	-	-	-	-	-	20
Facilities Rental and Taxes	11,970	-	-	-	-	-	11,970
Facilities Maintenance	444	-	-	-	-	-	444
Medical Services and Supplies	2,892	-	-	-	-	-	2,892
Other Services and Supplies	104	-	-	-	-	-	104
Expendable Prop 250 - 5000	351	-	-	-	-	-	351
IT Expendable Property	658	-	-	-	-	-	658
Total Services & Supplies	\$341,461	-	\$428	-	-	-	\$341,889

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	341,461	-	428	-	-	-	341,889
Total Expenditures	\$341,461	-	\$428	-	-	-	\$341,889
Ending Balance							
Ending Balance	-	-	(428)	-	-	-	(428)
Total Ending Balance	-	-	(\$428)	-	-	-	(\$428)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 100 - IAA with DOC

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	218,000	-	-	-	-	-	218,000
Total Revenues	\$218,000	-	-	-	-	-	\$218,000
Services & Supplies							
IT Professional Services	218,000	-	-	-	-	-	218,000
Total Services & Supplies	\$218,000	-	-	-	-	-	\$218,000
Total Expenditures							
Total Expenditures	218,000	-	-	-	-	-	218,000
Total Expenditures	\$218,000	-	-	-	-	-	\$218,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Reclassifications**

**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	101,033	-	-	-	-	-	101,033
Total Revenues	\$101,033	-	-	-	-	-	\$101,033
Personal Services							
Class/Unclass Sal. and Per Diem	81,072	-	-	-	-	-	81,072
Public Employees' Retire Cont	13,758	-	-	-	-	-	13,758
Social Security Taxes	6,203	-	-	-	-	-	6,203
Total Personal Services	\$101,033	-	-	-	-	-	\$101,033
Total Expenditures							
Total Expenditures	101,033	-	-	-	-	-	101,033
Total Expenditures	\$101,033	-	-	-	-	-	\$101,033
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Research Analyst**

**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	261,964	-	-	-	-	-	261,964
Total Revenues	\$261,964	-	-	-	-	-	\$261,964
Personal Services							
Class/Unclass Sal. and Per Diem	158,544	-	-	-	-	-	158,544
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	26,905	-	-	-	-	-	26,905
Social Security Taxes	12,129	-	-	-	-	-	12,129
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$232,881	-	-	-	-	-	\$232,881
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 102 - Research Analyst

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	261,964	-	-	-	-	-	261,964
Total Expenditures	\$261,964	-	-	-	-	-	\$261,964
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - Board Assessment Specialists**

**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	2,605,789	-	-	-	-	-	2,605,789
Total Revenues	\$2,605,789	-	-	-	-	-	\$2,605,789
Personal Services							
Class/Unclass Sal. and Per Diem	1,367,664	-	-	-	-	-	1,367,664
Empl. Rel. Bd. Assessments	854	-	-	-	-	-	854
Public Employees' Retire Cont	232,091	-	-	-	-	-	232,091
Social Security Taxes	104,623	-	-	-	-	-	104,623
Worker's Comp. Assess. (WCD)	812	-	-	-	-	-	812
Flexible Benefits	492,576	-	-	-	-	-	492,576
Total Personal Services	\$2,198,620	-	-	-	-	-	\$2,198,620
Services & Supplies							
Instate Travel	52,292	-	-	-	-	-	52,292
Employee Training	31,782	-	-	-	-	-	31,782
Office Expenses	106,950	-	-	-	-	-	106,950
Telecommunications	29,943	-	-	-	-	-	29,943
Data Processing	9,012	-	-	-	-	-	9,012
Other Services and Supplies	17,873	-	-	-	-	-	17,873
Expendable Prop 250 - 5000	79,945	-	-	-	-	-	79,945
IT Expendable Property	79,372	-	-	-	-	-	79,372
Total Services & Supplies	\$407,169	-	-	-	-	-	\$407,169

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 103 - Board Assessment Specialists**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,605,789	-	-	-	-	-	2,605,789
Total Expenditures	\$2,605,789	-	-	-	-	-	\$2,605,789
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							14.00
Total FTE	-	-	-	-	-	-	14.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 104 - Receptionist**

**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	163,055	-	-	-	-	-	163,055
Total Revenues	\$163,055	-	-	-	-	-	\$163,055
Personal Services							
Class/Unclass Sal. and Per Diem	79,176	-	-	-	-	-	79,176
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	13,436	-	-	-	-	-	13,436
Social Security Taxes	6,057	-	-	-	-	-	6,057
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$133,972	-	-	-	-	-	\$133,972
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 104 - Receptionist**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	163,055	-	-	-	-	-	163,055
Total Expenditures	\$163,055	-	-	-	-	-	\$163,055
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Victims' Specialist**

**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	172,058	-	-	-	-	-	172,058
Total Revenues	\$172,058	-	-	-	-	-	\$172,058
Personal Services							
Class/Unclass Sal. and Per Diem	86,400	-	-	-	-	-	86,400
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	14,662	-	-	-	-	-	14,662
Social Security Taxes	6,610	-	-	-	-	-	6,610
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$142,975	-	-	-	-	-	\$142,975
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 105 - Victims' Specialist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	172,058	-	-	-	-	-	172,058
Total Expenditures	\$172,058	-	-	-	-	-	\$172,058
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 106 - Records Specialist**

**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	163,055	-	-	-	-	-	163,055
Total Revenues	\$163,055	-	-	-	-	-	\$163,055
Personal Services							
Class/Unclass Sal. and Per Diem	79,176	-	-	-	-	-	79,176
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	13,436	-	-	-	-	-	13,436
Social Security Taxes	6,057	-	-	-	-	-	6,057
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$133,972	-	-	-	-	-	\$133,972
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 106 - Records Specialist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	163,055	-	-	-	-	-	163,055
Total Expenditures	\$163,055	-	-	-	-	-	\$163,055
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 107 - Supervising Support**

**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	210,491	-	-	-	-	-	210,491
Total Revenues	\$210,491	-	-	-	-	-	\$210,491
Personal Services							
Class/Unclass Sal. and Per Diem	117,240	-	-	-	-	-	117,240
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	19,896	-	-	-	-	-	19,896
Social Security Taxes	8,969	-	-	-	-	-	8,969
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$181,408	-	-	-	-	-	\$181,408
Services & Supplies							
Instate Travel	3,735	-	-	-	-	-	3,735
Employee Training	2,270	-	-	-	-	-	2,270
Office Expenses	7,639	-	-	-	-	-	7,639
Telecommunications	2,139	-	-	-	-	-	2,139
Data Processing	644	-	-	-	-	-	644
Other Services and Supplies	1,277	-	-	-	-	-	1,277
Expendable Prop 250 - 5000	5,710	-	-	-	-	-	5,710
IT Expendable Property	5,669	-	-	-	-	-	5,669
Total Services & Supplies	\$29,083	-	-	-	-	-	\$29,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 107 - Supervising Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	210,491	-	-	-	-	-	210,491
Total Expenditures	\$210,491	-	-	-	-	-	\$210,491
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: 101 - Reclassifications

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
4000007	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,937.00	142,488- 70,383-				142,488- 70,383-
4000007	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,208.00	172,992 77,894				172,992 77,894
4000008	AP C0107	AP	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	06	4,047.00	97,128- 59,216-				97,128- 59,216-
4000008	AP C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	5,192.00	124,608 65,982				124,608 65,982
4000029	AP C0103	AP	OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	3,366.00	80,784- 55,192-				80,784- 55,192-
4000029	AP C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	08	4,328.00	103,872 60,876				103,872 60,876
TOTAL PICS SALARY									81,072				81,072
TOTAL PICS OPE									19,961				19,961
TOTAL PICS PERSONAL SERVICES =					.00	.00			101,033				101,033

PACKAGE: 102 - Research Analyst

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
4210060	AAONC1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	02	6,606.00	158,544 74,337				158,544 74,337
TOTAL PICS SALARY									158,544				158,544
TOTAL PICS OPE									74,337				74,337
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			232,881				232,881

PACKAGE: 103 - Board Assessment Specialists

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
4190046	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	05	4,534.00	108,816			108,816
										62,093			62,093
4200049	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200050	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200051	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200052	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200053	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200054	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200055	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200056	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200057	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200058	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4200059	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,944.00	94,656			94,656
										58,607			58,607
4210047	AP	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	05	4,534.00	108,816			108,816
										62,093			62,093

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
4210048	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	4,534.00	108,816 62,093				108,816 62,093
TOTAL PICS SALARY									1,367,664				1,367,664
TOTAL PICS OPE									830,956				830,956
TOTAL PICS PERSONAL SERVICES =				14	14.00	336.00			2,198,620				2,198,620

PACKAGE: 104 - Receptionist

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
4210061	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	3,299.00	79,176 54,796				79,176 54,796
TOTAL PICS SALARY									79,176				79,176
TOTAL PICS OPE									54,796				54,796
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			133,972				133,972

PACKAGE: 105 - Victims' Specialist

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
4210062	AP	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	3,600.00	86,400				86,400
									56,575				56,575
TOTAL PICS SALARY									86,400				86,400
TOTAL PICS OPE									56,575				56,575
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			142,975				142,975

PACKAGE: 106 - Records Specialist

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
4210063	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	3,299.00	79,176 54,796				79,176 54,796
TOTAL PICS SALARY									79,176				79,176
TOTAL PICS OPE									54,796				54,796
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			133,972				133,972

PACKAGE: 107 - Supervising Support

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
4210064	MMS	X0833	AP SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	02	4,885.00	117,240 64,168				117,240 64,168
TOTAL PICS SALARY									117,240				117,240
TOTAL PICS OPE									64,168				64,168
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			181,408				181,408

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

Parole & Post Prison Supervision, State Board of
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	3,495	5,072	5,072	5,072	-	-
Sales Income	7,290	5,258	5,258	5,258	-	-
Other Revenues	523	-	-	-	-	-
Total Other Funds	\$11,308	\$10,330	\$10,330	\$10,330	-	-

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

Parole & Post Prison Supervision, State Board of
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	3,495	5,072	5,072	5,072	-	-
Sales Income	7,290	5,258	5,258	5,258	-	-
Other Revenues	523	-	-	-	-	-
Total Other Funds	\$11,308	\$10,330	\$10,330	\$10,330	-	-

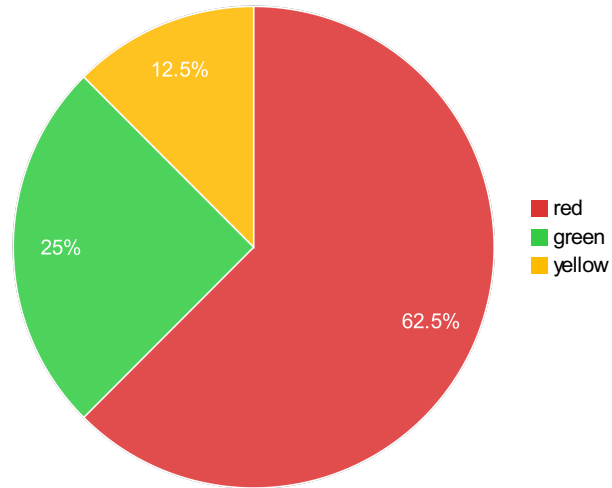
Parole and Post-Prison Supervision, Board of

Annual Performance Progress Report

Reporting Year 2017

Published: 10/2/2017 1:18:23 PM

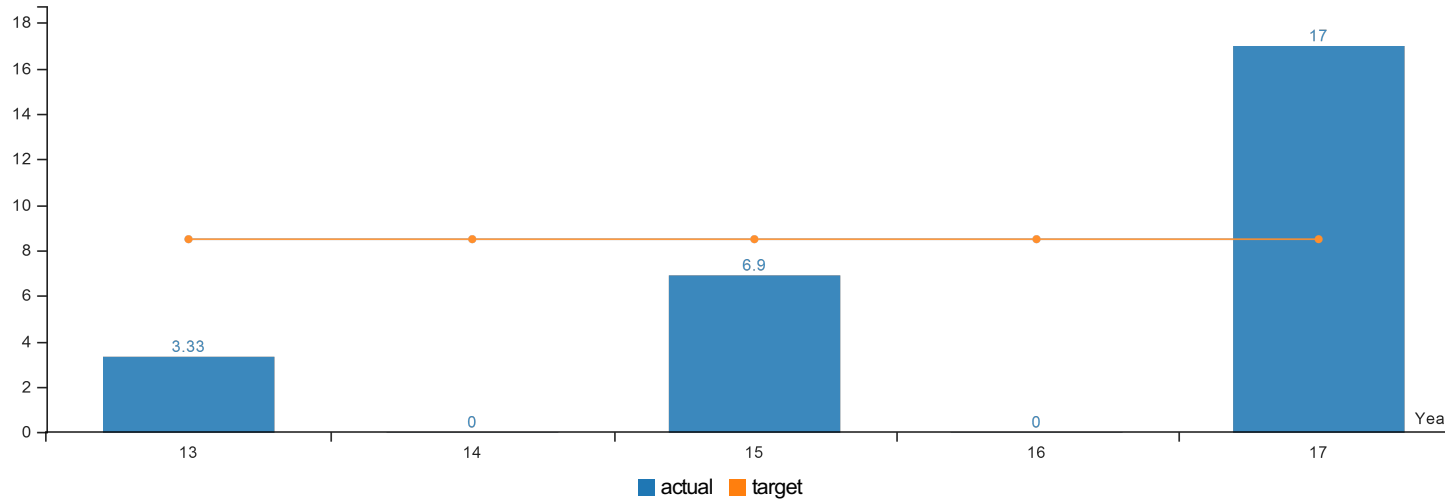
KPM #	Approved Key Performance Measures (KPMs)
1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM#64)
2	ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
3	VICTIM NOTIFICATION - Percentage of active registered victims for which the Board has an accurate point of contact for notification of hearings and of an offender's release.
4	ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.
5	REVOCAATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
6	DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.
7	ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.
8	CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.



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

KPM #1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
PAROLE RECIDIVISM					
Actual	3.33%	No Data	6.90%	No Data	17%
Target	8.50%	8.50%	8.50%	8.50%	8.50%

How Are We Doing

This KPM is higher than traditionally because this is the expanded definition of recidivism now used in Oregon.

Offenders released between 07/01/13 – 06/30/14, arrested, convicted or incarcerated for a new crime and new crime occurs:

- (a) Three years or less after the date the person was convicted of the previous crime; or
- (b) Three years or less after the date the person was released from custody, if the person was incarcerated as a result of the conviction for the previous crime.

- Matrix Offenders (crimes committed prior to 11/01/1989)
- Dangerous Offenders (ORS 161.725 & 161.735)
- Aggravated Murderers
- Murder w/Life Sentence (crimes committed after 06/30/1995)

17% were re-incarcerated for a new felony crime within three years of release,

41% were convicted of a new misdemeanor or felony crime within three years of release, and

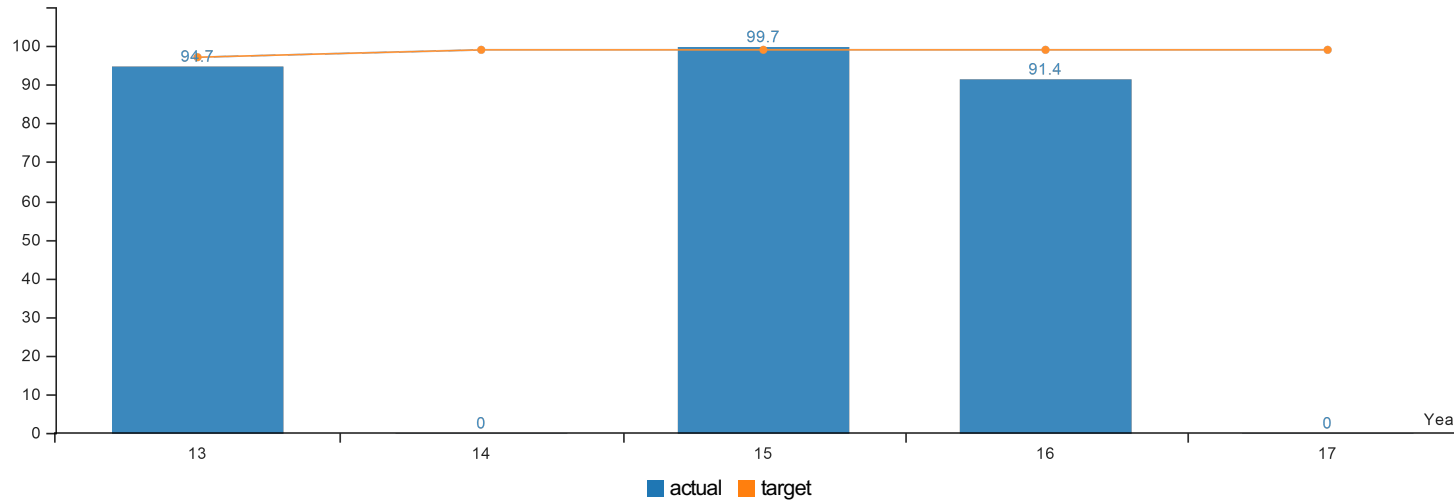
55% were arrested for a new crime within three years of release.

Factors Affecting Results

Wheeler county does not report statistics.

KPM #2	ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
ORDER OF SUPERVISION					
Actual	94.70%	No Data	99.70%	91.40%	No Data
Target	97.10%	99%	99%	99%	99%

How Are We Doing

No data.

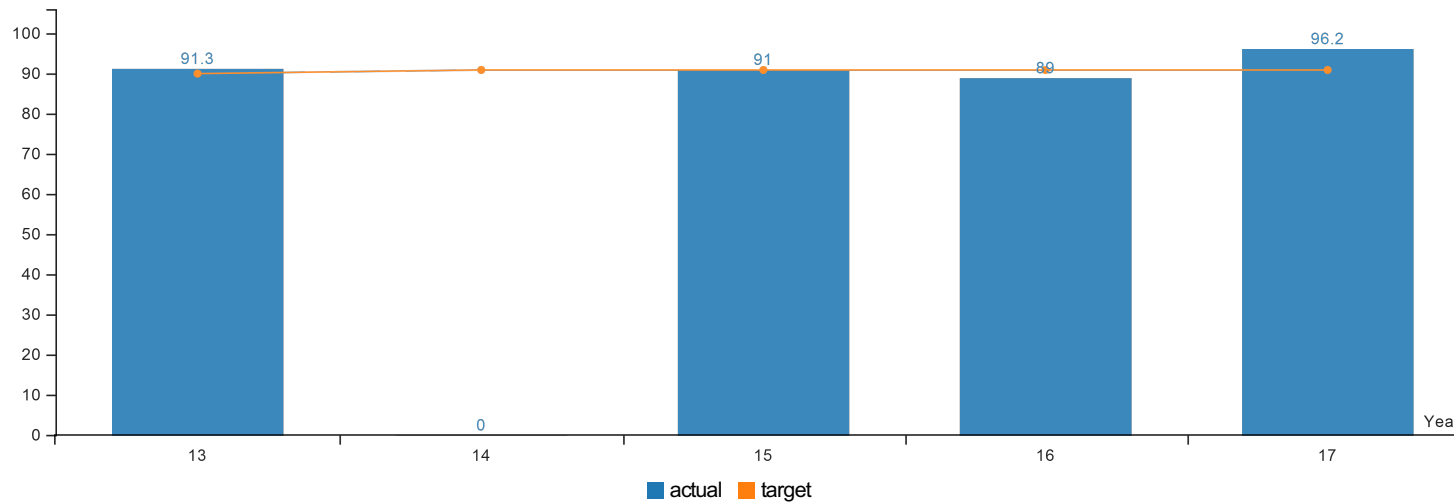
Factors Affecting Results

The Board has never had the ability to run reports. We rely on DOC IT and they do not currently have the resources to assist us. In September 2015, we brought a new information system online which allows us to do most of our work paperless. This project was not funded to create a "reports" function and any such work would have been out of scope. We are currently under an Interagency Agreement to maintain our information system and that agreement does allow some enhancement work so we are working with DOC IT to develop a reports section for us to get KPM data as soon as resources are available.

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.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
VICTIM NOTIFICATION					
Actual	91.30%	No Data	91%	89%	96.20%
Target	90.10%	91%	91%	91%	91%

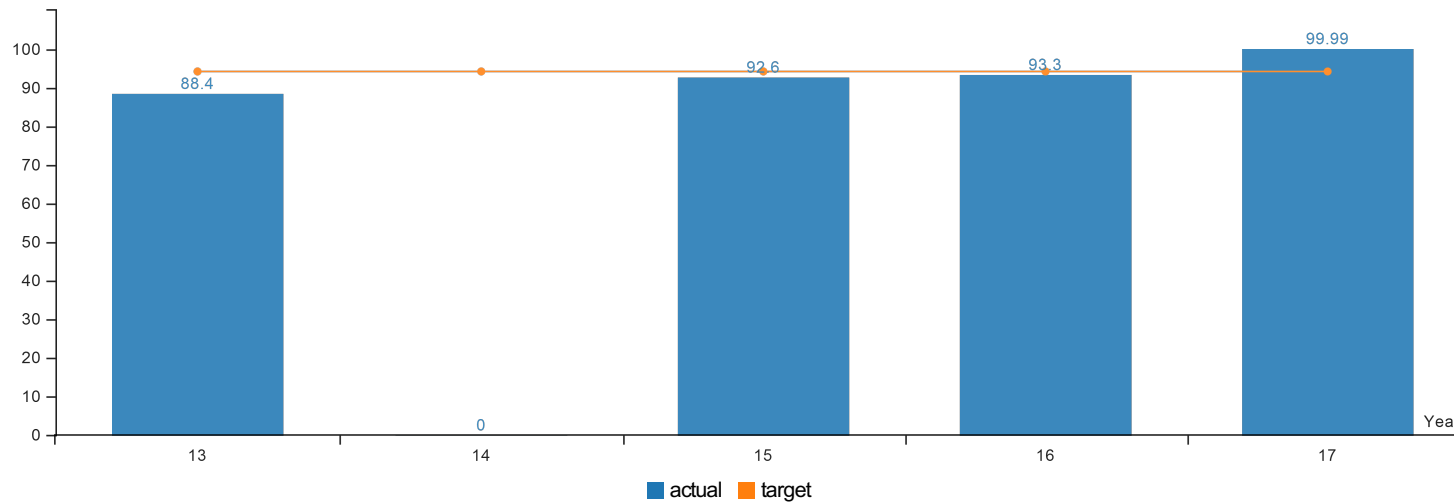
How Are We Doing

Exceeding target.

Factors Affecting Results

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

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
ARREST WARRANT					
Actual	88.40%	No Data	92.60%	93.30%	99.99%
Target	94.20%	94.20%	94.20%	94.20%	94.20%

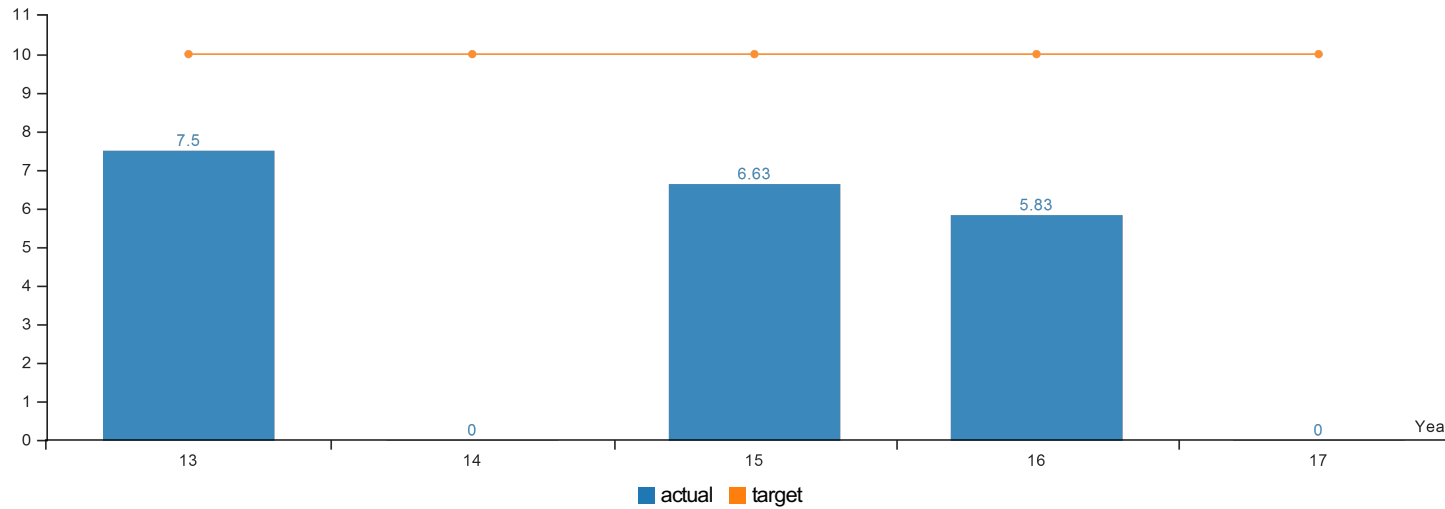
How Are We Doing

Exceeding target.

Factors Affecting Results

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

* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
REVOCACTION					
Actual	7.50%	No Data	6.63%	5.83%	No Data
Target	10%	10%	10%	10%	10%

How Are We Doing

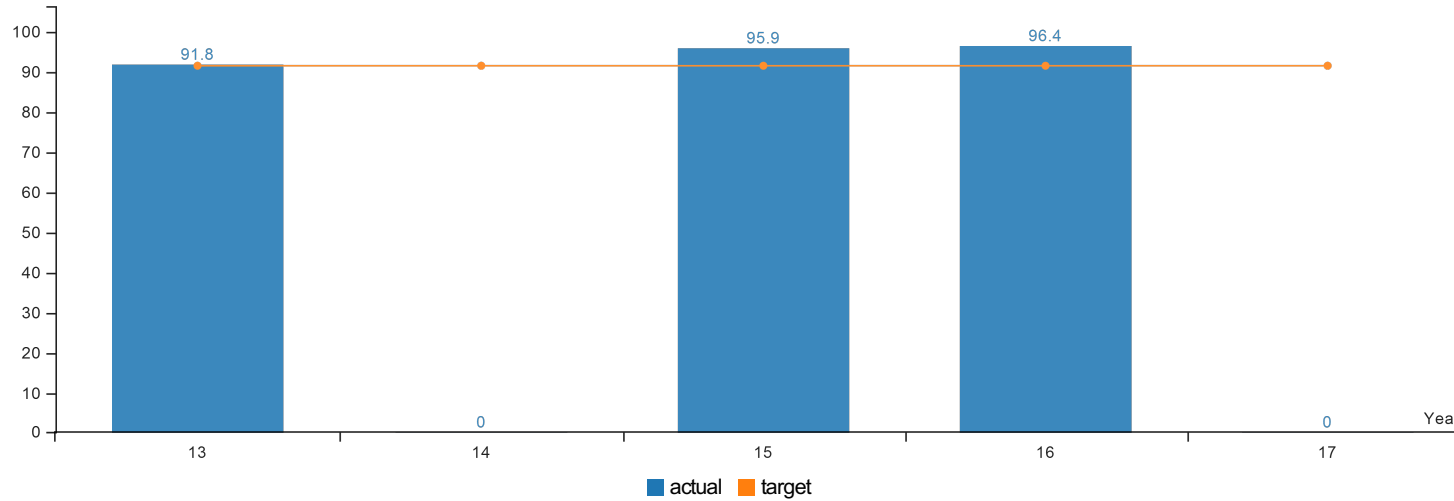
No data.

Factors Affecting Results

The Board has never had the ability to run reports. We rely on DOC IT and they do not currently have the resources to assist us. In September 2015, we brought a new information system online which allows us to do most of our work paperless. This project was not funded to create a "reports" function and any such work would have been out of scope. We are currently under an Interagency Agreement to maintain our information system and that agreement does allow some enhancement work so we are working with DOC IT to develop a reports section for us to get KPM data as soon as resources are available.

KPM #6	DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
DISCHARGE OF SUPERVISION					
Actual	91.80%	No Data	95.90%	96.40%	No Data
Target	91.50%	91.50%	91.50%	91.50%	91.50%

How Are We Doing

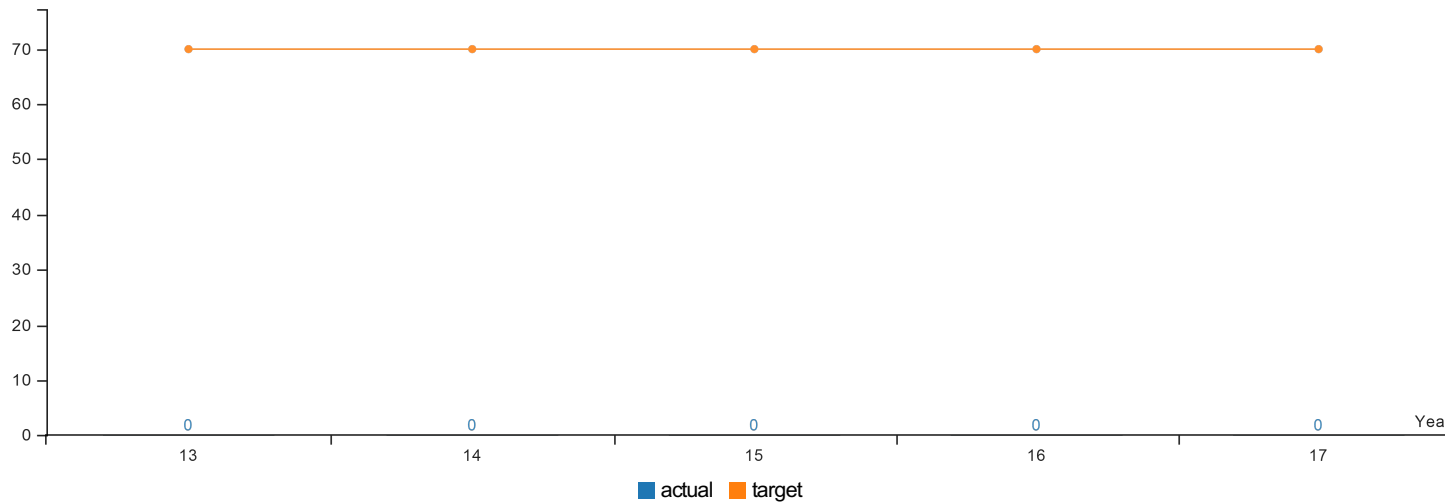
No data.

Factors Affecting Results

The Board has never had the ability to run reports. We rely on DOC IT and they do not currently have the resources to assist us. In September 2015, we brought a new information system online which allows us to do most of our work paperless. This project was not funded to create a "reports" function and any such work would have been out of scope. We are currently under an Interagency Agreement to maintain our information system and that agreement does allow some enhancement work so we are working with DOC IT to develop a reports section for us to get KPM data as soon as resources are available.

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

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
ADMINISTRATIVE REVIEW					
Actual	No Data	No Data	No Data	No Data	0%
Target	70%	70%	70%	70%	70%

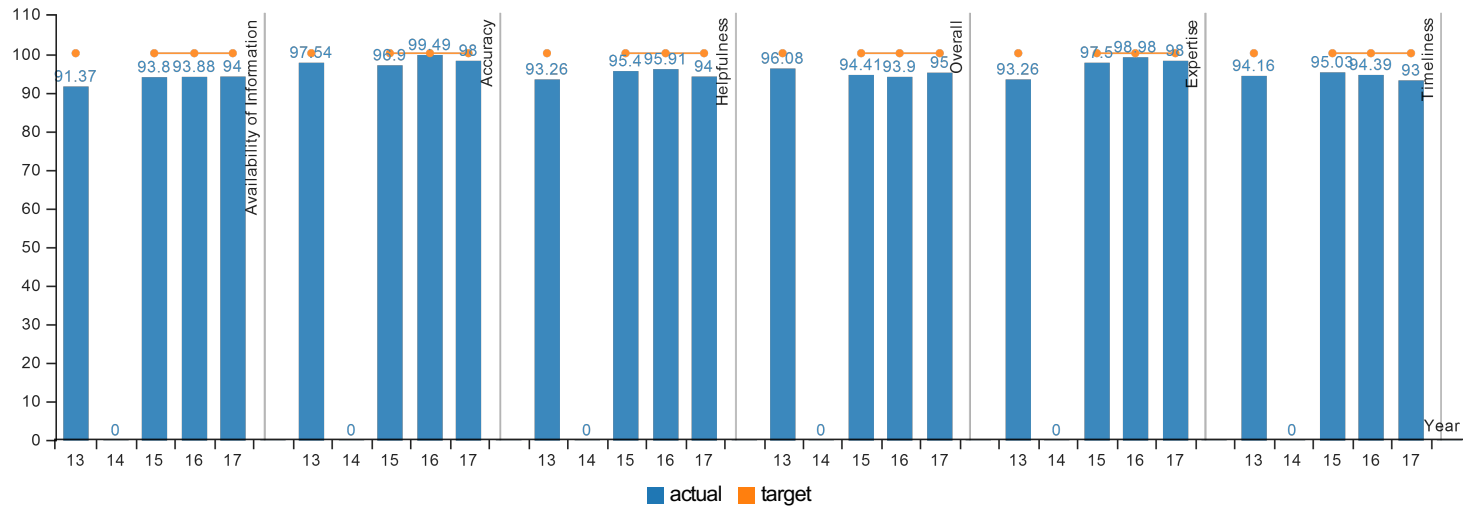
How Are We Doing

The Board has not met its goal.

Factors Affecting Results

Significant workload demands on Board members and key support staff have eroded the Board's efforts to gain compliance in prior biennia. However, with the addition of a fifth Board member in the 2017, workload has been distributed more evenly and efficiently. Once the Board's fifth Board member is trained, he will be managing all administrative reviews.

KPM #8	CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2013	2014	2015	2016	2017
Availability of Information					
Actual	91.37%	No Data	93.80%	93.88%	94%
Target	100%	TBD	100%	100%	100%
Accuracy					
Actual	97.54%	No Data	96.90%	99.49%	98%
Target	100%	TBD	100%	100%	100%
Helpfulness					
Actual	93.26%	No Data	95.40%	95.91%	94%
Target	100%	TBD	100%	100%	100%
Overall					
Actual	96.08%	No Data	94.41%	93.90%	95%
Target	100%	TBD	100%	100%	100%
Expertise					
Actual	93.26%	No Data	97.50%	98.98%	98%
Target	100%	TBD	100%	100%	100%
Timeliness					
Actual	94.16%	No Data	95.03%	94.39%	93%
Target	100%	TBD	100%	100%	100%

We have improved overall from last year and our other measurements are very close to the last few years. We still have not reached our goal of 100%.

Factors Affecting Results

Turnover and training.

We are implementing a whole new program to assess the risk of sex offenders and assign a notification level to the offenders.

Female			1			1	1			1	1	1	1			1	1	1	1			1	1	1	1	16
Male	1										1					1	1		1		1			1		7
American Indian/ Alaska Native																										0
Asian																	1	1						1		3
Black/African American														1												1
Hispanic/Latino																			1							1
Native Hawaiian/ Other Pacific Islander																							1			1
White	1	1			1	1			1	1	1	1	1							1			1	1	1	11
Two or more races (non-hispanic/latino)															1		1									2
Disability																										0
Yes														1			1						1			4
No	1	1			1	1			1	1	1	1	1		1			1	1	1	1		1	1	1	19
Veteran																										0
Yes								1												1						2
No	1	1			1	1			1	1	1	1	1		1		1	1	1	1	1		1	1	1	20

TOTAL STAFF: 23
 FEMALE: 16 70%
 MALE: 7 30%
 PERSON OF COLOR: 8 35%
 AI/AK Natv 0 0%
 Asian 3 13%
 Black/AA 1 4%
 Hisp/Latino 1 4%
 NHI/PI 1 4%
 Two or more 2 9%
 DISABILITY: 4 17%
 VETERAN: 2 9%

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 70%
- Males 30%
- American Indian/
Alaskan Native 0%
- Asian 13%
- Black/African American 4%
- Hispanic/Latino 4%
- Native Hawaiian/
Other Pacific Islander 4%
- White 66%
- Two or More Races 9%
- Veteran 9%
- Disability 17%

Accomplishments July 1, 2015 – June 30, 2017 The agency is composed of 28 FTE, including the five (5) 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 people of color employed, the Board's numbers increased in employees with disability status. The agency is much more racially diverse than the state of Oregon and has a higher percent of veterans on staff.

The Board has utilized State of Oregon Department of Administrative Services training materials in the 2015-17 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, 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, the agency recruits through the Department of Corrections, which provides

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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.

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 2017-19 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.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

- 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, veteran and disabled candidates to the Governor's Office for Board member vacancies.

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

- **Strategy**

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

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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

2019-21 Biennium

Agency Number: 25500

BAM Analyst: McDonald, April

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	040	0	Mandated Caseload	Essential Packages
013-00-00-00000	Parole Board	100	0	IAA with DOC	Policy Packages
013-00-00-00000	Parole Board	101	0	Reclassifications	Policy Packages
013-00-00-00000	Parole Board	102	0	Research Analyst	Policy Packages
013-00-00-00000	Parole Board	103	0	Board Assessment Specialists	Policy Packages
013-00-00-00000	Parole Board	104	0	Receptionist	Policy Packages
013-00-00-00000	Parole Board	105	0	Victims' Specialist	Policy Packages
013-00-00-00000	Parole Board	106	0	Records Specialist	Policy Packages
013-00-00-00000	Parole Board	107	0	Supervising Support	Policy Packages

Parole & Post Prison Supervision, State Board of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25500

BAM Analyst: McDonald, April

Budget Coordinator: Cronin, Leanne - (503)945-7764

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	100	IAA with DOC	013-00-00-00000	Parole Board
	101	Reclassifications	013-00-00-00000	Parole Board
	102	Research Analyst	013-00-00-00000	Parole Board
	103	Board Assessment Specialists	013-00-00-00000	Parole Board
	104	Receptionist	013-00-00-00000	Parole Board
	105	Victims' Specialist	013-00-00-00000	Parole Board
	106	Records Specialist	013-00-00-00000	Parole Board
	107	Supervising Support	013-00-00-00000	Parole Board

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Parole & Post Prison Supervision, State Bd of

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	29,439	35,637	-	35,637	35,637	35,637
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,044,741	8,868,686	180,190	9,048,876	8,622,108	8,781,722
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,495	5,072	-	5,072	5,072	5,072
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,290	5,258	-	5,258	5,258	5,258
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	523	-	-	-	-	-
REVENUES						
8000 General Fund	8,044,741	8,868,686	180,190	9,048,876	8,622,108	8,781,722
3400 Other Funds Ltd	11,308	10,330	-	10,330	10,330	10,330
TOTAL REVENUES	\$8,056,049	\$8,879,016	\$180,190	\$9,059,206	\$8,632,438	\$8,792,052

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 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>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
AVAILABLE REVENUES						
8000 General Fund	8,044,741	8,868,686	180,190	9,048,876	8,622,108	8,781,722
3400 Other Funds Ltd	40,747	45,967	-	45,967	45,967	45,967
TOTAL AVAILABLE REVENUES	\$8,085,488	\$8,914,653	\$180,190	\$9,094,843	\$8,668,075	\$8,827,689
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,888,341	3,630,024	167,483	3,797,507	3,493,056	3,493,056
3160 Temporary Appointments						
8000 General Fund	31,794	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	694	6,495	-	6,495	6,495	6,742
3190 All Other Differential						
8000 General Fund	68,717	309,732	-	309,732	309,732	321,502
TOTAL SALARIES & WAGES						
8000 General Fund	2,989,546	3,946,251	167,483	4,113,734	3,809,283	3,821,300
TOTAL SALARIES & WAGES	\$2,989,546	\$3,946,251	\$167,483	\$4,113,734	\$3,809,283	\$3,821,300
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 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 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	894	1,539	-	1,539	1,464	1,464
3220 Public Employees' Retire Cont						
8000 General Fund	419,775	753,338	-	753,338	646,435	648,474
3221 Pension Obligation Bond						
8000 General Fund	170,690	211,484	12,707	224,191	224,191	231,524
3230 Social Security Taxes						
8000 General Fund	226,281	301,889	-	301,889	291,411	292,330
3240 Unemployment Assessments						
8000 General Fund	570	11,272	-	11,272	11,272	11,700
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,446	1,932	-	1,932	1,450	1,450
3260 Mass Transit Tax						
8000 General Fund	17,943	23,678	-	23,678	23,678	22,928
3270 Flexible Benefits						
8000 General Fund	762,236	933,408	-	933,408	879,600	879,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,599,835	2,238,540	12,707	2,251,247	2,079,501	2,089,470
TOTAL OTHER PAYROLL EXPENSES	\$1,599,835	\$2,238,540	\$12,707	\$2,251,247	\$2,079,501	\$2,089,470
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 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 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	-	-	-	-	-	(122,117)
3465 Reconciliation Adjustment						
8000 General Fund	-	(49,429)	-	(49,429)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(49,429)	-	(49,429)	-	(122,117)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$49,429)	-	(\$49,429)	-	(\$122,117)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,589,381	6,135,362	180,190	6,315,552	5,888,784	5,788,653
TOTAL PERSONAL SERVICES	\$4,589,381	\$6,135,362	\$180,190	\$6,315,552	\$5,888,784	\$5,788,653
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,110	49,961	-	49,961	49,961	40,965
4125 Out of State Travel						
8000 General Fund	1,513	-	-	-	-	-
3400 Other Funds Ltd	305	-	-	-	-	-
All Funds	1,818	-	-	-	-	-
4150 Employee Training						
8000 General Fund	24,427	27,523	-	27,523	27,523	21,949
3400 Other Funds Ltd	218	-	-	-	-	-
All Funds	24,645	27,523	-	27,523	27,523	21,949

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Parole & Post Prison Supervision, State Bd of

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4175 Office Expenses						
8000 General Fund	105,370	42,371	-	42,371	42,371	21,701
3400 Other Funds Ltd	-	11,254	-	11,254	11,254	11,682
All Funds	105,370	53,625	-	53,625	53,625	33,383
4200 Telecommunications						
8000 General Fund	42,560	19,665	-	19,665	19,665	14,175
4225 State Gov. Service Charges						
8000 General Fund	162,431	249,404	-	249,404	249,404	321,246
4250 Data Processing						
8000 General Fund	2,375	24,814	-	24,814	24,814	23,879
4300 Professional Services						
8000 General Fund	595,020	779,070	-	779,070	779,070	811,791
4325 Attorney General						
8000 General Fund	543,640	1,072,335	-	1,072,335	1,072,335	1,288,303
4375 Employee Recruitment and Develop						
8000 General Fund	861	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,276	520	-	520	520	540
4425 Facilities Rental and Taxes						
8000 General Fund	165,614	315,001	-	315,001	315,001	326,971

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 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 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	4,559	11,690	-	11,690	11,690	12,134
4500 Food and Kitchen Supplies						
8000 General Fund	698	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	69,270	76,108	-	76,108	76,108	79,000
4650 Other Services and Supplies						
8000 General Fund	3,326	6,332	-	6,332	6,332	2,849
4700 Expendable Prop 250 - 5000						
8000 General Fund	50,505	25,277	-	25,277	25,277	9,584
4715 IT Expendable Property						
8000 General Fund	84,729	33,253	-	33,253	33,253	17,982
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,875,284	2,733,324	-	2,733,324	2,733,324	2,993,069
3400 Other Funds Ltd	523	11,254	-	11,254	11,254	11,682
TOTAL SERVICES & SUPPLIES	\$1,875,807	\$2,744,578	-	\$2,744,578	\$2,744,578	\$3,004,751
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	263,452	-	-	-	-	-
SPECIAL PAYMENTS						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Parole & Post Prison Supervision, State Bd of

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
6035 Dist to Individuals						
8000 General Fund	404	-	-	-	-	-
EXPENDITURES						
8000 General Fund	6,728,521	8,868,686	180,190	9,048,876	8,622,108	8,781,722
3400 Other Funds Ltd	523	11,254	-	11,254	11,254	11,682
TOTAL EXPENDITURES	\$6,729,044	\$8,879,940	\$180,190	\$9,060,130	\$8,633,362	\$8,793,404
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,316,220)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	40,224	34,713	-	34,713	34,713	34,285
TOTAL ENDING BALANCE	\$40,224	\$34,713	-	\$34,713	\$34,713	\$34,285
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	28	-	28	25	25
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	26.04	28.00	-	28.00	25.00	25.00

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	29,439	35,637	-	35,637	35,637	35,637
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,044,741	8,868,686	180,190	9,048,876	8,622,108	8,781,722
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,495	5,072	-	5,072	5,072	5,072
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,290	5,258	-	5,258	5,258	5,258
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	523	-	-	-	-	-
REVENUES						
8000 General Fund	8,044,741	8,868,686	180,190	9,048,876	8,622,108	8,781,722
3400 Other Funds Ltd	11,308	10,330	-	10,330	10,330	10,330
TOTAL REVENUES	\$8,056,049	\$8,879,016	\$180,190	\$9,059,206	\$8,632,438	\$8,792,052

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
AVAILABLE REVENUES						
8000 General Fund	8,044,741	8,868,686	180,190	9,048,876	8,622,108	8,781,722
3400 Other Funds Ltd	40,747	45,967	-	45,967	45,967	45,967
TOTAL AVAILABLE REVENUES	\$8,085,488	\$8,914,653	\$180,190	\$9,094,843	\$8,668,075	\$8,827,689
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,888,341	3,630,024	167,483	3,797,507	3,493,056	3,493,056
3160 Temporary Appointments						
8000 General Fund	31,794	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	694	6,495	-	6,495	6,495	6,742
3190 All Other Differential						
8000 General Fund	68,717	309,732	-	309,732	309,732	321,502
TOTAL SALARIES & WAGES						
8000 General Fund	2,989,546	3,946,251	167,483	4,113,734	3,809,283	3,821,300
TOTAL SALARIES & WAGES	\$2,989,546	\$3,946,251	\$167,483	\$4,113,734	\$3,809,283	\$3,821,300
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	894	1,539	-	1,539	1,464	1,464
3220 Public Employees' Retire Cont						
8000 General Fund	419,775	753,338	-	753,338	646,435	648,474
3221 Pension Obligation Bond						
8000 General Fund	170,690	211,484	12,707	224,191	224,191	231,524
3230 Social Security Taxes						
8000 General Fund	226,281	301,889	-	301,889	291,411	292,330
3240 Unemployment Assessments						
8000 General Fund	570	11,272	-	11,272	11,272	11,700
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,446	1,932	-	1,932	1,450	1,450
3260 Mass Transit Tax						
8000 General Fund	17,943	23,678	-	23,678	23,678	22,928
3270 Flexible Benefits						
8000 General Fund	762,236	933,408	-	933,408	879,600	879,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,599,835	2,238,540	12,707	2,251,247	2,079,501	2,089,470
TOTAL OTHER PAYROLL EXPENSES	\$1,599,835	\$2,238,540	\$12,707	\$2,251,247	\$2,079,501	\$2,089,470
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8000 General Fund	-	-	-	-	-	(122,117)
3465 Reconciliation Adjustment						
8000 General Fund	-	(49,429)	-	(49,429)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(49,429)	-	(49,429)	-	(122,117)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$49,429)	-	(\$49,429)	-	(\$122,117)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,589,381	6,135,362	180,190	6,315,552	5,888,784	5,788,653
TOTAL PERSONAL SERVICES	\$4,589,381	\$6,135,362	\$180,190	\$6,315,552	\$5,888,784	\$5,788,653
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,110	49,961	-	49,961	49,961	40,965
4125 Out of State Travel						
8000 General Fund	1,513	-	-	-	-	-
3400 Other Funds Ltd	305	-	-	-	-	-
All Funds	1,818	-	-	-	-	-
4150 Employee Training						
8000 General Fund	24,427	27,523	-	27,523	27,523	21,949
3400 Other Funds Ltd	218	-	-	-	-	-
All Funds	24,645	27,523	-	27,523	27,523	21,949

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4175 Office Expenses						
8000 General Fund	105,370	42,371	-	42,371	42,371	21,701
3400 Other Funds Ltd	-	11,254	-	11,254	11,254	11,682
All Funds	105,370	53,625	-	53,625	53,625	33,383
4200 Telecommunications						
8000 General Fund	42,560	19,665	-	19,665	19,665	14,175
4225 State Gov. Service Charges						
8000 General Fund	162,431	249,404	-	249,404	249,404	321,246
4250 Data Processing						
8000 General Fund	2,375	24,814	-	24,814	24,814	23,879
4300 Professional Services						
8000 General Fund	595,020	779,070	-	779,070	779,070	811,791
4325 Attorney General						
8000 General Fund	543,640	1,072,335	-	1,072,335	1,072,335	1,288,303
4375 Employee Recruitment and Develop						
8000 General Fund	861	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,276	520	-	520	520	540
4425 Facilities Rental and Taxes						
8000 General Fund	165,614	315,001	-	315,001	315,001	326,971

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4475 Facilities Maintenance						
8000 General Fund	4,559	11,690	-	11,690	11,690	12,134
4500 Food and Kitchen Supplies						
8000 General Fund	698	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	69,270	76,108	-	76,108	76,108	79,000
4650 Other Services and Supplies						
8000 General Fund	3,326	6,332	-	6,332	6,332	2,849
4700 Expendable Prop 250 - 5000						
8000 General Fund	50,505	25,277	-	25,277	25,277	9,584
4715 IT Expendable Property						
8000 General Fund	84,729	33,253	-	33,253	33,253	17,982
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,875,284	2,733,324	-	2,733,324	2,733,324	2,993,069
3400 Other Funds Ltd	523	11,254	-	11,254	11,254	11,682
TOTAL SERVICES & SUPPLIES	\$1,875,807	\$2,744,578	-	\$2,744,578	\$2,744,578	\$3,004,751
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	263,452	-	-	-	-	-
SPECIAL PAYMENTS						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Parole Board

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
6035 Dist to Individuals						
8000 General Fund	404	-	-	-	-	-
EXPENDITURES						
8000 General Fund	6,728,521	8,868,686	180,190	9,048,876	8,622,108	8,781,722
3400 Other Funds Ltd	523	11,254	-	11,254	11,254	11,682
TOTAL EXPENDITURES	\$6,729,044	\$8,879,940	\$180,190	\$9,060,130	\$8,633,362	\$8,793,404
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,316,220)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	40,224	34,713	-	34,713	34,713	34,285
TOTAL ENDING BALANCE	\$40,224	\$34,713	-	\$34,713	\$34,713	\$34,285
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	28	-	28	25	25
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	26.04	28.00	-	28.00	25.00	25.00

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	35,637	-	35,637	-	35,637
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
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	5,258	-	5,258	-	5,258
TOTAL REVENUES					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
3400 Other Funds Ltd	10,330	-	10,330	-	10,330
TOTAL REVENUES	\$8,632,438	\$159,614	\$8,792,052	\$3,895,445	\$12,687,497
AVAILABLE REVENUES					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
3400 Other Funds Ltd	45,967	-	45,967	-	45,967
TOTAL AVAILABLE REVENUES	\$8,668,075	\$159,614	\$8,827,689	\$3,895,445	\$12,723,134

EXPENDITURES

PERSONAL SERVICES

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,493,056	-	3,493,056	1,969,272	5,462,328
3170 Overtime Payments					
8000 General Fund	6,495	247	6,742	-	6,742
3190 All Other Differential					
8000 General Fund	309,732	11,770	321,502	-	321,502
TOTAL SALARIES & WAGES					
8000 General Fund	3,809,283	12,017	3,821,300	1,969,272	5,790,572
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,464	-	1,464	1,159	2,623
3220 Public Employees' Retire Cont					
8000 General Fund	646,435	2,039	648,474	334,184	982,658
3221 Pension Obligation Bond					
8000 General Fund	224,191	7,333	231,524	-	231,524
3230 Social Security Taxes					
8000 General Fund	291,411	919	292,330	150,648	442,978
3240 Unemployment Assessments					
8000 General Fund	11,272	428	11,700	-	11,700
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,450	-	1,450	1,102	2,552
3260 Mass Transit Tax					

Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	23,678	(750)	22,928	-	22,928
3270 Flexible Benefits					
8000 General Fund	879,600	-	879,600	668,496	1,548,096
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,079,501	9,969	2,089,470	1,155,589	3,245,059
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(122,117)	(122,117)	-	(122,117)
TOTAL PERSONAL SERVICES					
8000 General Fund	5,888,784	(100,131)	5,788,653	3,124,861	8,913,514
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	49,961	(8,996)	40,965	70,967	111,932
4150 Employee Training					
8000 General Fund	27,523	(5,574)	21,949	43,132	65,081
4175 Office Expenses					
8000 General Fund	42,371	(20,670)	21,701	145,145	166,846
3400 Other Funds Ltd	11,254	428	11,682	-	11,682
All Funds	53,625	(20,242)	33,383	145,145	178,528
4200 Telecommunications					
8000 General Fund	19,665	(5,490)	14,175	40,638	54,813
4225 State Gov. Service Charges					
8000 General Fund	249,404	71,842	321,246	-	321,246

Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4250 Data Processing					
8000 General Fund	24,814	(935)	23,879	12,232	36,111
4300 Professional Services					
8000 General Fund	779,070	32,721	811,791	-	811,791
4315 IT Professional Services					
8000 General Fund	-	-	-	218,000	218,000
4325 Attorney General					
8000 General Fund	1,072,335	215,968	1,288,303	-	1,288,303
4400 Dues and Subscriptions					
8000 General Fund	520	20	540	-	540
4425 Facilities Rental and Taxes					
8000 General Fund	315,001	11,970	326,971	-	326,971
4475 Facilities Maintenance					
8000 General Fund	11,690	444	12,134	-	12,134
4525 Medical Services and Supplies					
8000 General Fund	76,108	2,892	79,000	-	79,000
4650 Other Services and Supplies					
8000 General Fund	6,332	(3,483)	2,849	24,258	27,107
4700 Expendable Prop 250 - 5000					
8000 General Fund	25,277	(15,693)	9,584	108,495	118,079
4715 IT Expendable Property					
8000 General Fund	33,253	(15,271)	17,982	107,717	125,699
TOTAL SERVICES & SUPPLIES					

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	2,733,324	259,745	2,993,069	770,584	3,763,653
3400 Other Funds Ltd	11,254	428	11,682	-	11,682
TOTAL SERVICES & SUPPLIES	\$2,744,578	\$260,173	\$3,004,751	\$770,584	\$3,775,335
TOTAL EXPENDITURES					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
3400 Other Funds Ltd	11,254	428	11,682	-	11,682
TOTAL EXPENDITURES	\$8,633,362	\$160,042	\$8,793,404	\$3,895,445	\$12,688,849
ENDING BALANCE					
3400 Other Funds Ltd	34,713	(428)	34,285	-	34,285
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	25	-	25	19	44
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	25.00	-	25.00	19.00	44.00

Detail Revenues & Expenditures - Requested Budget
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	35,637	-	35,637	-	35,637
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
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	5,258	-	5,258	-	5,258
TOTAL REVENUES					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
3400 Other Funds Ltd	10,330	-	10,330	-	10,330
TOTAL REVENUES	\$8,632,438	\$159,614	\$8,792,052	\$3,895,445	\$12,687,497
AVAILABLE REVENUES					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
3400 Other Funds Ltd	45,967	-	45,967	-	45,967
TOTAL AVAILABLE REVENUES	\$8,668,075	\$159,614	\$8,827,689	\$3,895,445	\$12,723,134

EXPENDITURES
PERSONAL SERVICES

Detail Revenues & Expenditures - Requested Budget
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,493,056	-	3,493,056	1,969,272	5,462,328
3170 Overtime Payments					
8000 General Fund	6,495	247	6,742	-	6,742
3190 All Other Differential					
8000 General Fund	309,732	11,770	321,502	-	321,502
TOTAL SALARIES & WAGES					
8000 General Fund	3,809,283	12,017	3,821,300	1,969,272	5,790,572
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,464	-	1,464	1,159	2,623
3220 Public Employees' Retire Cont					
8000 General Fund	646,435	2,039	648,474	334,184	982,658
3221 Pension Obligation Bond					
8000 General Fund	224,191	7,333	231,524	-	231,524
3230 Social Security Taxes					
8000 General Fund	291,411	919	292,330	150,648	442,978
3240 Unemployment Assessments					
8000 General Fund	11,272	428	11,700	-	11,700
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,450	-	1,450	1,102	2,552
3260 Mass Transit Tax					

Detail Revenues & Expenditures - Requested Budget
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	23,678	(750)	22,928	-	22,928
3270 Flexible Benefits					
8000 General Fund	879,600	-	879,600	668,496	1,548,096
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,079,501	9,969	2,089,470	1,155,589	3,245,059
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(122,117)	(122,117)	-	(122,117)
TOTAL PERSONAL SERVICES					
8000 General Fund	5,888,784	(100,131)	5,788,653	3,124,861	8,913,514
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	49,961	(8,996)	40,965	70,967	111,932
4150 Employee Training					
8000 General Fund	27,523	(5,574)	21,949	43,132	65,081
4175 Office Expenses					
8000 General Fund	42,371	(20,670)	21,701	145,145	166,846
3400 Other Funds Ltd	11,254	428	11,682	-	11,682
All Funds	53,625	(20,242)	33,383	145,145	178,528
4200 Telecommunications					
8000 General Fund	19,665	(5,490)	14,175	40,638	54,813
4225 State Gov. Service Charges					
8000 General Fund	249,404	71,842	321,246	-	321,246

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4250 Data Processing					
8000 General Fund	24,814	(935)	23,879	12,232	36,111
4300 Professional Services					
8000 General Fund	779,070	32,721	811,791	-	811,791
4315 IT Professional Services					
8000 General Fund	-	-	-	218,000	218,000
4325 Attorney General					
8000 General Fund	1,072,335	215,968	1,288,303	-	1,288,303
4400 Dues and Subscriptions					
8000 General Fund	520	20	540	-	540
4425 Facilities Rental and Taxes					
8000 General Fund	315,001	11,970	326,971	-	326,971
4475 Facilities Maintenance					
8000 General Fund	11,690	444	12,134	-	12,134
4525 Medical Services and Supplies					
8000 General Fund	76,108	2,892	79,000	-	79,000
4650 Other Services and Supplies					
8000 General Fund	6,332	(3,483)	2,849	24,258	27,107
4700 Expendable Prop 250 - 5000					
8000 General Fund	25,277	(15,693)	9,584	108,495	118,079
4715 IT Expendable Property					
8000 General Fund	33,253	(15,271)	17,982	107,717	125,699
TOTAL SERVICES & SUPPLIES					

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	2,733,324	259,745	2,993,069	770,584	3,763,653
3400 Other Funds Ltd	11,254	428	11,682	-	11,682
TOTAL SERVICES & SUPPLIES	\$2,744,578	\$260,173	\$3,004,751	\$770,584	\$3,775,335
TOTAL EXPENDITURES					
8000 General Fund	8,622,108	159,614	8,781,722	3,895,445	12,677,167
3400 Other Funds Ltd	11,254	428	11,682	-	11,682
TOTAL EXPENDITURES	\$8,633,362	\$160,042	\$8,793,404	\$3,895,445	\$12,688,849
ENDING BALANCE					
3400 Other Funds Ltd	34,713	(428)	34,285	-	34,285
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	25	-	25	19	44
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	25.00	-	25.00	19.00	44.00

BDV004B
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	159,614	(100,131)	(81,716)	341,461		
-------------------	---------	-----------	----------	---------	--	--

AVAILABLE REVENUES

8000 General Fund	159,614	(100,131)	(81,716)	341,461		
-------------------	---------	-----------	----------	---------	--	--

TOTAL AVAILABLE REVENUES	\$159,614	(\$100,131)	(\$81,716)	\$341,461		
---------------------------------	------------------	--------------------	-------------------	------------------	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	247	247	-	-		
-------------------	-----	-----	---	---	--	--

3190 All Other Differential

8000 General Fund	11,770	11,770	-	-		
-------------------	--------	--------	---	---	--	--

SALARIES & WAGES

8000 General Fund	12,017	12,017	-	-		
-------------------	--------	--------	---	---	--	--

TOTAL SALARIES & WAGES	\$12,017	\$12,017	-	-		
-----------------------------------	-----------------	-----------------	----------	----------	--	--

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	2,039	2,039	-	-		
-------------------	-------	-------	---	---	--	--

3221 Pension Obligation Bond

8000 General Fund	7,333	7,333	-	-		
-------------------	-------	-------	---	---	--	--

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3230 Social Security Taxes						
8000 General Fund	919	919	-	-		
3240 Unemployment Assessments						
8000 General Fund	428	428	-	-		
3260 Mass Transit Tax						
8000 General Fund	(750)	(750)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	9,969	9,969	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$9,969	\$9,969	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(122,117)	(122,117)	-	-		
PERSONAL SERVICES						
8000 General Fund	(100,131)	(100,131)	-	-		
TOTAL PERSONAL SERVICES	(\$100,131)	(\$100,131)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(8,996)	-	(10,496)	1,500		
4150 Employee Training						
8000 General Fund	(5,574)	-	(6,378)	804		
4175 Office Expenses						
8000 General Fund	(20,670)	-	(21,464)	794		

BDV004B
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	428	-	-	428		
All Funds	(20,242)	-	(21,464)	1,222		
4200 Telecommunications						
8000 General Fund	(5,490)	-	(6,009)	519		
4225 State Gov. Service Charges						
8000 General Fund	71,842	-	-	71,842		
4250 Data Processing						
8000 General Fund	(935)	-	(1,809)	874		
4300 Professional Services						
8000 General Fund	32,721	-	-	32,721		
4325 Attorney General						
8000 General Fund	215,968	-	-	215,968		
4400 Dues and Subscriptions						
8000 General Fund	20	-	-	20		
4425 Facilities Rental and Taxes						
8000 General Fund	11,970	-	-	11,970		
4475 Facilities Maintenance						
8000 General Fund	444	-	-	444		
4525 Medical Services and Supplies						
8000 General Fund	2,892	-	-	2,892		
4650 Other Services and Supplies						
8000 General Fund	(3,483)	-	(3,587)	104		
4700 Expendable Prop 250 - 5000						

BDV004B
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(15,693)	-	(16,044)	351		
4715 IT Expendable Property						
8000 General Fund	(15,271)	-	(15,929)	658		
SERVICES & SUPPLIES						
8000 General Fund	259,745	-	(81,716)	341,461		
3400 Other Funds Ltd	428	-	-	428		
TOTAL SERVICES & SUPPLIES	\$260,173	-	(\$81,716)	\$341,889		
EXPENDITURES						
8000 General Fund	159,614	(100,131)	(81,716)	341,461		
3400 Other Funds Ltd	428	-	-	428		
TOTAL EXPENDITURES	\$160,042	(\$100,131)	(\$81,716)	\$341,889		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(428)	-	-	(428)		
TOTAL ENDING BALANCE	(\$428)	-	-	(\$428)		

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 159,614 (100,131) (81,716) 341,461

AVAILABLE REVENUES

8000 General Fund 159,614 (100,131) (81,716) 341,461

TOTAL AVAILABLE REVENUES \$159,614 (\$100,131) (\$81,716) \$341,461

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund 247 247 - -

3190 All Other Differential

8000 General Fund 11,770 11,770 - -

SALARIES & WAGES

8000 General Fund 12,017 12,017 - -

TOTAL SALARIES & WAGES \$12,017 \$12,017 - -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund 2,039 2,039 - -

3221 Pension Obligation Bond

8000 General Fund 7,333 7,333 - -

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3230 Social Security Taxes						
8000 General Fund	919	919	-	-		
3240 Unemployment Assessments						
8000 General Fund	428	428	-	-		
3260 Mass Transit Tax						
8000 General Fund	(750)	(750)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	9,969	9,969	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$9,969	\$9,969	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(122,117)	(122,117)	-	-		
PERSONAL SERVICES						
8000 General Fund	(100,131)	(100,131)	-	-		
TOTAL PERSONAL SERVICES	(\$100,131)	(\$100,131)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(8,996)	-	(10,496)	1,500		
4150 Employee Training						
8000 General Fund	(5,574)	-	(6,378)	804		
4175 Office Expenses						
8000 General Fund	(20,670)	-	(21,464)	794		

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	428	-	-	428		
All Funds	(20,242)	-	(21,464)	1,222		
4200 Telecommunications						
8000 General Fund	(5,490)	-	(6,009)	519		
4225 State Gov. Service Charges						
8000 General Fund	71,842	-	-	71,842		
4250 Data Processing						
8000 General Fund	(935)	-	(1,809)	874		
4300 Professional Services						
8000 General Fund	32,721	-	-	32,721		
4325 Attorney General						
8000 General Fund	215,968	-	-	215,968		
4400 Dues and Subscriptions						
8000 General Fund	20	-	-	20		
4425 Facilities Rental and Taxes						
8000 General Fund	11,970	-	-	11,970		
4475 Facilities Maintenance						
8000 General Fund	444	-	-	444		
4525 Medical Services and Supplies						
8000 General Fund	2,892	-	-	2,892		
4650 Other Services and Supplies						
8000 General Fund	(3,483)	-	(3,587)	104		
4700 Expendable Prop 250 - 5000						

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(15,693)	-	(16,044)	351		
4715 IT Expendable Property						
8000 General Fund	(15,271)	-	(15,929)	658		
SERVICES & SUPPLIES						
8000 General Fund	259,745	-	(81,716)	341,461		
3400 Other Funds Ltd	428	-	-	428		
TOTAL SERVICES & SUPPLIES	\$260,173	-	(\$81,716)	\$341,889		
EXPENDITURES						
8000 General Fund	159,614	(100,131)	(81,716)	341,461		
3400 Other Funds Ltd	428	-	-	428		
TOTAL EXPENDITURES	\$160,042	(\$100,131)	(\$81,716)	\$341,889		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(428)	-	-	(428)		
TOTAL ENDING BALANCE	(\$428)	-	-	(\$428)		

BDV004B
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	Total Policy Packages	Pkg: 100 IAA with DOC Priority: 00	Pkg: 101 Reclassifications Priority: 00	Pkg: 102 Research Analyst Priority: 00	Pkg: 103 Board Assessment Specialists Priority: 00	Pkg: 104 Receptionist Priority: 00
-------------	-----------------------	--	---	--	---	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,895,445	218,000	101,033	261,964	2,605,789	163,055
-------------------	-----------	---------	---------	---------	-----------	---------

AVAILABLE REVENUES

8000 General Fund	3,895,445	218,000	101,033	261,964	2,605,789	163,055
-------------------	-----------	---------	---------	---------	-----------	---------

TOTAL AVAILABLE REVENUES	\$3,895,445	\$218,000	\$101,033	\$261,964	\$2,605,789	\$163,055
---------------------------------	--------------------	------------------	------------------	------------------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,969,272	-	81,072	158,544	1,367,664	79,176
-------------------	-----------	---	--------	---------	-----------	--------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	1,159	-	-	61	854	61
-------------------	-------	---	---	----	-----	----

3220 Public Employees Retire Cont

8000 General Fund	334,184	-	13,758	26,905	232,091	13,436
-------------------	---------	---	--------	--------	---------	--------

3230 Social Security Taxes

8000 General Fund	150,648	-	6,203	12,129	104,623	6,057
-------------------	---------	---	-------	--------	---------	-------

3250 Workers Comp. Assess. (WCD)

8000 General Fund	1,102	-	-	58	812	58
-------------------	-------	---	---	----	-----	----

3270 Flexible Benefits

8000 General Fund	668,496	-	-	35,184	492,576	35,184
-------------------	---------	---	---	--------	---------	--------

BDV004B
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	Total Policy Packages	Pkg: 100 IAA with DOC Priority: 00	Pkg: 101 Reclassifications Priority: 00	Pkg: 102 Research Analyst Priority: 00	Pkg: 103 Board Assessment Specialists Priority: 00	Pkg: 104 Receptionist Priority: 00
OTHER PAYROLL EXPENSES						
8000 General Fund	1,155,589	-	19,961	74,337	830,956	54,796
TOTAL OTHER PAYROLL EXPENSES	\$1,155,589	-	\$19,961	\$74,337	\$830,956	\$54,796
PERSONAL SERVICES						
8000 General Fund	3,124,861	-	101,033	232,881	2,198,620	133,972
TOTAL PERSONAL SERVICES	\$3,124,861	-	\$101,033	\$232,881	\$2,198,620	\$133,972
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	70,967	-	-	3,735	52,292	3,735
4150 Employee Training						
8000 General Fund	43,132	-	-	2,270	31,782	2,270
4175 Office Expenses						
8000 General Fund	145,145	-	-	7,639	106,950	7,639
4200 Telecommunications						
8000 General Fund	40,638	-	-	2,139	29,943	2,139
4250 Data Processing						
8000 General Fund	12,232	-	-	644	9,012	644
4315 IT Professional Services						
8000 General Fund	218,000	218,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	24,258	-	-	1,277	17,873	1,277
4700 Expendable Prop 250 - 5000						

BDV004B
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	Total Policy Packages	Pkg: 100 IAA with DOC Priority: 00	Pkg: 101 Reclassifications Priority: 00	Pkg: 102 Research Analyst Priority: 00	Pkg: 103 Board Assessment Specialists Priority: 00	Pkg: 104 Receptionist Priority: 00
8000 General Fund	108,495	-	-	5,710	79,945	5,710
4715 IT Expendable Property						
8000 General Fund	107,717	-	-	5,669	79,372	5,669
SERVICES & SUPPLIES						
8000 General Fund	770,584	218,000	-	29,083	407,169	29,083
TOTAL SERVICES & SUPPLIES	\$770,584	\$218,000	-	\$29,083	\$407,169	\$29,083
EXPENDITURES						
8000 General Fund	3,895,445	218,000	101,033	261,964	2,605,789	163,055
TOTAL EXPENDITURES	\$3,895,445	\$218,000	\$101,033	\$261,964	\$2,605,789	\$163,055
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	-	-	1	14	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.00	-	-	1.00	14.00	1.00

**BDV004B
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Parole & Post Prison Supervision, State Bd of

Description	Pkg: 105 Victims' Specialist	Pkg: 106 Records Specialist	Pkg: 107 Supervising Support			
	Priority: 00	Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	172,058	163,055	210,491
-------------------	---------	---------	---------

AVAILABLE REVENUES

8000 General Fund	172,058	163,055	210,491
-------------------	---------	---------	---------

TOTAL AVAILABLE REVENUES	\$172,058	\$163,055	\$210,491
---------------------------------	------------------	------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	86,400	79,176	117,240
-------------------	--------	--------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	61	61	61
-------------------	----	----	----

3220 Public Employees Retire Cont

8000 General Fund	14,662	13,436	19,896
-------------------	--------	--------	--------

3230 Social Security Taxes

8000 General Fund	6,610	6,057	8,969
-------------------	-------	-------	-------

3250 Workers Comp. Assess. (WCD)

8000 General Fund	58	58	58
-------------------	----	----	----

3270 Flexible Benefits

8000 General Fund	35,184	35,184	35,184
-------------------	--------	--------	--------

BDV004B
2019-21 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Parole & Post Prison Supervision, State Bd of

Description	Pkg: 105 Victims' Specialist	Pkg: 106 Records Specialist	Pkg: 107 Supervising Support			
	Priority: 00	Priority: 00	Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	56,575	54,796	64,168			
TOTAL OTHER PAYROLL EXPENSES	\$56,575	\$54,796	\$64,168			
PERSONAL SERVICES						
8000 General Fund	142,975	133,972	181,408			
TOTAL PERSONAL SERVICES	\$142,975	\$133,972	\$181,408			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,735	3,735	3,735			
4150 Employee Training						
8000 General Fund	2,270	2,270	2,270			
4175 Office Expenses						
8000 General Fund	7,639	7,639	7,639			
4200 Telecommunications						
8000 General Fund	2,139	2,139	2,139			
4250 Data Processing						
8000 General Fund	644	644	644			
4650 Other Services and Supplies						
8000 General Fund	1,277	1,277	1,277			
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,710	5,710	5,710			
4715 IT Expendable Property						

Parole & Post Prison Supervision, State Board of

Agency Number 25500

**BDV004B
2019-21 Biennium
Parole & Post Prison Supervision, State Bd of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000**

Description	Pkg: 105 Victims' Specialist	Pkg: 106 Records Specialist	Pkg: 107 Supervising Support			
	Priority: 00	Priority: 00	Priority: 00			
8000 General Fund	5,669	5,669	5,669			
SERVICES & SUPPLIES						
8000 General Fund	29,083	29,083	29,083			
TOTAL SERVICES & SUPPLIES	\$29,083	\$29,083	\$29,083			
EXPENDITURES						
8000 General Fund	172,058	163,055	210,491			
TOTAL EXPENDITURES	\$172,058	\$163,055	\$210,491			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	1.00			

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Policy Packages	Pkg: 100 IAA with DOC Priority: 00	Pkg: 101 Reclassifications Priority: 00	Pkg: 102 Research Analyst Priority: 00	Pkg: 103 Board Assessment Specialists Priority: 00	Pkg: 104 Receptionist Priority: 00
-------------	-----------------------	--	---	--	---	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,895,445	218,000	101,033	261,964	2,605,789	163,055
-------------------	-----------	---------	---------	---------	-----------	---------

AVAILABLE REVENUES

8000 General Fund	3,895,445	218,000	101,033	261,964	2,605,789	163,055
-------------------	-----------	---------	---------	---------	-----------	---------

TOTAL AVAILABLE REVENUES	\$3,895,445	\$218,000	\$101,033	\$261,964	\$2,605,789	\$163,055
---------------------------------	--------------------	------------------	------------------	------------------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,969,272	-	81,072	158,544	1,367,664	79,176
-------------------	-----------	---	--------	---------	-----------	--------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	1,159	-	-	61	854	61
-------------------	-------	---	---	----	-----	----

3220 Public Employees Retire Cont

8000 General Fund	334,184	-	13,758	26,905	232,091	13,436
-------------------	---------	---	--------	--------	---------	--------

3230 Social Security Taxes

8000 General Fund	150,648	-	6,203	12,129	104,623	6,057
-------------------	---------	---	-------	--------	---------	-------

3250 Workers Comp. Assess. (WCD)

8000 General Fund	1,102	-	-	58	812	58
-------------------	-------	---	---	----	-----	----

3270 Flexible Benefits

8000 General Fund	668,496	-	-	35,184	492,576	35,184
-------------------	---------	---	---	--------	---------	--------

BDV004B
2019-21 Biennium
Parole Board

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000

Description	Total Policy Packages	Pkg: 100 IAA with DOC Priority: 00	Pkg: 101 Reclassifications Priority: 00	Pkg: 102 Research Analyst Priority: 00	Pkg: 103 Board Assessment Specialists Priority: 00	Pkg: 104 Receptionist Priority: 00
OTHER PAYROLL EXPENSES						
8000 General Fund	1,155,589	-	19,961	74,337	830,956	54,796
TOTAL OTHER PAYROLL EXPENSES	\$1,155,589	-	\$19,961	\$74,337	\$830,956	\$54,796
PERSONAL SERVICES						
8000 General Fund	3,124,861	-	101,033	232,881	2,198,620	133,972
TOTAL PERSONAL SERVICES	\$3,124,861	-	\$101,033	\$232,881	\$2,198,620	\$133,972
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	70,967	-	-	3,735	52,292	3,735
4150 Employee Training						
8000 General Fund	43,132	-	-	2,270	31,782	2,270
4175 Office Expenses						
8000 General Fund	145,145	-	-	7,639	106,950	7,639
4200 Telecommunications						
8000 General Fund	40,638	-	-	2,139	29,943	2,139
4250 Data Processing						
8000 General Fund	12,232	-	-	644	9,012	644
4315 IT Professional Services						
8000 General Fund	218,000	218,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	24,258	-	-	1,277	17,873	1,277
4700 Expendable Prop 250 - 5000						

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		IAA with DOC	Reclassifications	Research Analyst	Board Assessment Specialists	Receptionist
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	108,495	-	-	5,710	79,945	5,710
4715 IT Expendable Property						
8000 General Fund	107,717	-	-	5,669	79,372	5,669
SERVICES & SUPPLIES						
8000 General Fund	770,584	218,000	-	29,083	407,169	29,083
TOTAL SERVICES & SUPPLIES	\$770,584	\$218,000	-	\$29,083	\$407,169	\$29,083
EXPENDITURES						
8000 General Fund	3,895,445	218,000	101,033	261,964	2,605,789	163,055
TOTAL EXPENDITURES	\$3,895,445	\$218,000	\$101,033	\$261,964	\$2,605,789	\$163,055
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	-	-	1	14	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.00	-	-	1.00	14.00	1.00

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Pkg: 105 Victims' Specialist	Pkg: 106 Records Specialist	Pkg: 107 Supervising Support			
	Priority: 00	Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	172,058	163,055	210,491
-------------------	---------	---------	---------

AVAILABLE REVENUES

8000 General Fund	172,058	163,055	210,491
-------------------	---------	---------	---------

TOTAL AVAILABLE REVENUES	\$172,058	\$163,055	\$210,491
---------------------------------	------------------	------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	86,400	79,176	117,240
-------------------	--------	--------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	61	61	61
-------------------	----	----	----

3220 Public Employees Retire Cont

8000 General Fund	14,662	13,436	19,896
-------------------	--------	--------	--------

3230 Social Security Taxes

8000 General Fund	6,610	6,057	8,969
-------------------	-------	-------	-------

3250 Workers Comp. Assess. (WCD)

8000 General Fund	58	58	58
-------------------	----	----	----

3270 Flexible Benefits

8000 General Fund	35,184	35,184	35,184
-------------------	--------	--------	--------

BDV004B
 2019-21 Biennium
 Parole Board

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25500-013-00-00-00000

Description	Pkg: 105 Victims' Specialist	Pkg: 106 Records Specialist	Pkg: 107 Supervising Support			
	Priority: 00	Priority: 00	Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	56,575	54,796	64,168			
TOTAL OTHER PAYROLL EXPENSES	\$56,575	\$54,796	\$64,168			
PERSONAL SERVICES						
8000 General Fund	142,975	133,972	181,408			
TOTAL PERSONAL SERVICES	\$142,975	\$133,972	\$181,408			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,735	3,735	3,735			
4150 Employee Training						
8000 General Fund	2,270	2,270	2,270			
4175 Office Expenses						
8000 General Fund	7,639	7,639	7,639			
4200 Telecommunications						
8000 General Fund	2,139	2,139	2,139			
4250 Data Processing						
8000 General Fund	644	644	644			
4650 Other Services and Supplies						
8000 General Fund	1,277	1,277	1,277			
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,710	5,710	5,710			
4715 IT Expendable Property						

Parole & Post Prison Supervision, State Board of

Agency Number 25500

**BDV004B
2019-21 Biennium
Parole Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

Description	Pkg: 105 Victims' Specialist	Pkg: 106 Records Specialist	Pkg: 107 Supervising Support			
	Priority: 00	Priority: 00	Priority: 00			
8000 General Fund	5,669	5,669	5,669			
SERVICES & SUPPLIES						
8000 General Fund	29,083	29,083	29,083			
TOTAL SERVICES & SUPPLIES	\$29,083	\$29,083	\$29,083			
EXPENDITURES						
8000 General Fund	172,058	163,055	210,491			
TOTAL EXPENDITURES	\$172,058	\$163,055	\$210,491			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	1.00			

07/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF:013-00-00 000 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,733.00	227,184				227,184
000	AAONC0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,926.00	190,224				190,224
000	AP	C0102	AP OFFICE ASSISTANT 2	1	1.00	24.00	3,085.00	74,040				74,040
000	AP	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,366.00	80,784				80,784
000	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,524.00	84,576				84,576
000	AP	C0107	AP ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	4,295.50	412,368				412,368
000	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,165.25	399,864				399,864
000	AP	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,184.00	148,416				148,416
000	AP	C1519	AP CORRECTIONAL HEARINGS OFFICER	3	3.00	72.00	6,642.33	478,248				478,248
000	MEAHZ7012	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,782.00	234,768				234,768
000	MENNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	9,067.75	870,504				870,504
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,937.00	142,488				142,488
000	MMS X0833	AP	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00	149,592				149,592
000				25	25.00	600.00	5,821.76	3,493,056				3,493,056

07/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF:013-00-00 101 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AP	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	3,366.00	80,784-				80,784-
101	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	4,328.00	103,872				103,872
101	AP	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	4,047.00	97,128-				97,128-
101	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	5,192.00	124,608				124,608
101	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,937.00	142,488-				142,488-
101	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00	172,992				172,992
101					.00	.00	5,013.00	81,072				81,072

07/17/18 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 102 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AAONC1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	6,606.00	158,544				158,544
102				1	1.00	24.00	6,606.00	158,544				158,544

07/17/18 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 103 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	14	14.00	336.00	4,070.42	1,367,664				1,367,664
103				14	14.00	336.00	4,070.42	1,367,664				1,367,664

07/17/18 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 104 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,299.00	79,176				79,176
104				1	1.00	24.00	3,299.00	79,176				79,176

07/17/18 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

PAGE 6
2019-21
PROD FILE
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	AP	C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,600.00	86,400				86,400
105				1	1.00	24.00	3,600.00	86,400				86,400

07/17/18 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

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7
2019-21
PROD FILE
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	AP	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,299.00	79,176				79,176
106				1	1.00	24.00	3,299.00	79,176				79,176

07/17/18 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

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	MMS	X0833	AP SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,885.00	117,240				117,240
107				1	1.00	24.00	4,885.00	117,240				117,240
				44	44.00	1056.00	5,082.00	5,462,328				5,462,328
				44	44.00	1056.00	5,082.00	5,462,328				5,462,328

07/17/18 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

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 9
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				44	44.00	1056.00	5,082.00	5,462,328				5,462,328

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,733.00	227,184				227,184
000	AAONC0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,926.00	190,224				190,224
102	AAONC1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	6,606.00	158,544				158,544
000	AP	C0102	AP OFFICE ASSISTANT 2	1	1.00	24.00	3,085.00	74,040				74,040
101	AP	C0103	AP OFFICE SPECIALIST 1		.00	.00	3,366.00					
106	AP	C0104	AP OFFICE SPECIALIST 2	4	4.00	96.00	3,612.50	346,800				346,800
105	AP	C0107	AP ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	4,138.16	401,640				401,640
103	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2	19	19.00	456.00	4,149.42	1,892,136				1,892,136
000	AP	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,184.00	148,416				148,416
000	AP	C1519	AP CORRECTIONAL HEARINGS OFFICER	3	3.00	72.00	6,642.33	478,248				478,248
000	MEAHZ7012	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,782.00	234,768				234,768
000	MENNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	9,067.75	870,504				870,504
101	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,937.00					
101	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00	172,992				172,992
107	MMS X0833	AP	SUPV EXECUTIVE ASSISTANT	2	2.00	48.00	5,334.33	266,832				266,832
				44	44.00	1056.00	5,082.00	5,462,328				5,462,328

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				44	44.00	1056.00	5,082.00	5,462,328				5,462,328

07/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF: 013-00-00 101 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4000007	000067150	013-01-00-00000	101 0 PF	MESNZ7006 AP	31X 02	1-	1	1.00-	5,937.00	24.00-	142,488-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
4000007	000067150	013-01-00-00000	101 0 PF	MESNZ7010 AP	35X 02	1	1	1.00	7,208.00	24.00	172,992				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
4000008	000067160	013-01-00-00000	101 0 PF	AP C0107 AP	17 06	1-	1	1.00-	4,047.00	24.00-	97,128-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
4000008	000067160	013-01-00-00000	101 0 PF	AP C0108 AP	19 08	1	1	1.00	5,192.00	24.00	124,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
4000029	000067310	013-01-00-00000	101 0 PF	AP C0103 AP	11 08	1-	1	1.00-	3,366.00	24.00-	80,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
4000029	000067310	013-01-00-00000	101 0 PF	AP C0104 AP	15 08	1	1	1.00	4,328.00	24.00	103,872				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
			101					.00		.00	81,072				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 102 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
4210060	001335890	013-01-00-00000	102	0	PF	AAONC1118	AP	30	02	1	1.00	6,606.00	24.00	158,544				
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			102							1	1.00		24.00	158,544				

07/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF: 013-00-00 103 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4190046	001332810	013-01-00-00000	103 0 PF	AP C0108 AP	19 05	1	1.00	4,534.00	24.00	108,816				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4200049	001335180	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200050	001335210	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200051	001335230	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200052	001335790	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200053	001335810	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200054	001335820	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200055	001335830	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200056	001335850	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200057	001335860	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200058	001335870	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200059	001335880	013-01-00-00000	103 0 LF	AP C0108 AP	19 02	1	1.00	3,944.00	24.00	94,656				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4210047	001335750	013-01-00-00000	103 0 PF	AP C0108 AP	19 05	1	1.00	4,534.00	24.00	108,816				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4210048	001335760	013-01-00-00000	103 0 PF	AP C0108 AP	19 05	1	1.00	4,534.00	24.00	108,816				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
					103	14	14.00		336.00	1,367,664				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 104 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
4210061	001335900	013-01-00-00000	104	0	PF	AP	C0104	AP	15 02	1	1.00	3,299.00	24.00	79,176				
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			104							1	1.00		24.00	79,176				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4210062	001335940	013-01-00-00000	105 0 PF	AP	C0107 AP	17 02	1	1.00	3,600.00	24.00	86,400				
EST DATE: 2019/07/01			EXP DATE: 9999/01/01												
			105				1	1.00		24.00	86,400				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
4210063	001335980	013-01-00-00000	106	0	PF	AP	C0104	AP	15 02	1	1.00	3,299.00	24.00	79,176				
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			106							1	1.00		24.00	79,176				

07/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25500 BOARD OF PAROLE/POST PRISON
 SUMMARY XREF: 013-00-00 107 Parole Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4200064	001336000	013-01-00-00000	107	0	PF	MMS X0833 AP	26	02		.00	4,885.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
4210064	001336160	013-01-00-00000	107	0	PF	MMS X0833 AP	26	02	1	1.00	4,885.00	24.00	117,240				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			107						1	1.00		24.00	117,240				
									19	19.00		456.00	1,969,272				
									19	19.00		456.00	1,969,272				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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
--------------------	---------	-----------	--------------------	------------	-----------------	------------	-----	----------------	-----	-----------	-----------	-----------	-----------	-------------

						19	19.00		456.00	1,969,272				
--	--	--	--	--	--	----	-------	--	--------	-----------	--	--	--	--