



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

**2021 - 2023
LEGISLATIVE ADOPTED BUDGET**

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION

2021-2023 LEGISLATIVELY ADOPTED BUDGET

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CERTIFICATION

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

Oregon Board of Parole and Post-Prison Supervision 25500

1321 Tandem Ave. NE, Salem, Oregon 97301

AGENCY NAME

AGENCY ADDRESS

Michael Hsu

Chairperson

SIGNATURE Michael Hsu

TITLE

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

BUDGET NARRATIVE

2021 Regular Session Bills

1 bill had a fiscal impact on the budget of the Board. The budget bill, **HB 5026** allocated \$10,781,969.

There were 2 policy bills that do not have a direct fiscal impact on the Board:

1. **HB 2036 EN** - Allows the State Board of Parole and Post-Prison Supervision to discharge a person from parole or post-prison supervision prior to the end of the supervision term if certain factors related to a medical condition are met. Eliminates "terminal illness" as a factor and instead specifies that being on supervision must be preventing the person from accessing a care facility and that medical substantiation and verification from a medical professional is required. Changes the requirement for the victim's current address to the victim's current contact information be on file for notification if the victim has requested notification. Directs the board to adopt rules for discharging persons pursuant to these parameters
2. **SB 41 EN** - Adds officer who is certified as parole and probation officer and is employed full-time by State Board of Parole and Post-Prison Supervision to definition of "parole and probation officer." Declares emergency, effective on passage

HB 5026 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

**Board of Parole and Post-Prison Supervision
2021-23**

PRELIMINARY

Budget Summary*

	2019-21 Legislatively Approved Budget ⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 8,669,440	\$ 10,182,509	\$ 10,769,785	\$ 2,100,345	24.2%
Other Funds Limited	\$ 24,163	\$ 12,184	\$ 12,184	\$ (11,979)	-49.6%
Total	\$ 8,693,603	\$ 10,194,693	\$ 10,781,969	\$ 2,088,366	24.0%

Position Summary

Authorized Positions	25	25	27	2
Full-time Equivalent (FTE) positions	25.00	25.00	27.00	2.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund supports over 99% of the Board of Parole and Post-Prison Supervision’s recommended budget. A small amount of Other Funds revenue results from the sale of documents and hearing tapes, as well as court-ordered fees paid to the Board. Additionally, in January 2021, there was an infusion of \$12,481 from the U.S. Coronavirus Relief Fund, received as Other Funds from the Department of Administrative Services (DAS) for the reimbursement of costs incurred due to the COVID-19 pandemic. Aside from these one-time funds, the Board has forecasted an increase of 16.2% in the 2021-23 Other Funds revenue over the 2019-21 biennia. The anticipated growth is due to an increase in the number of hearings conducted and consequently an increased number of public records requests.

Summary of Public Safety Subcommittee Action

The Board works within the criminal justice system to support a safe and just Oregon by protecting citizens’ rights and promoting positive offender change while maintaining accountability. The Board aims to achieve this through evidence-based community supervision and intervention, active partnerships in the community and criminal justice system, development of efficient policies, and respect for diversity. Partnerships with the Department of Corrections (DOC) and local supervisory authorities, as well as victim and stakeholder involvement, inform the Board’s release and post-prison supervision decisions. Additionally, the Board classifies sex offenders to a notification level and determines qualifications for reclassification and relief from registration.

The Subcommittee recommended a budget of \$10,781,969 total funds, consisting of \$10,769,785 General Fund, \$12,184 Other Funds expenditure limitation, and 27 permanent, full-time positions (27.00 FTE). The total recommended budget represents a 24% increase from the 2019-21 legislatively approved budget and includes the following packages:

Package 099, Microsoft 365 Consolidation. This package reduces General Fund by \$17,635 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. This cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to the Board's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 100, Reclassification of Existing Positions and Personal Services Adjustments. This package includes \$61,362 General Fund in order to reclassify four existing positions to accurately reflect the level of responsibility required. These position reclassifications have been reviewed and approved by the DAS Chief Human Resources Office. Individuals in the positions are currently being paid work out of class differentials. The reclassifications include:

- Position 4000007 – Executive Director; Principal Executive Manager D to Principal Executive Manager F
- Position 4000008 – Victims Specialist; Administrative Specialist 1 to Administrative Specialist 2
- Position 4000010 – Operations Manager; Administrative Specialist 1 to Principal Executive Manager D
- Position 4000039 – Operations and Policy Analyst 3 to Operations and Policy Analyst 4

Package 101, Facilities Management. This package includes \$152,519 General Fund for additional facilities rent. The rent amount in the Board's current service level budget is representative of a former lease agreement, for a space previously housing approximately half the staff. The remaining staff was located in the DOC Dome Building, free of rent. During the 2019-21 biennium, the Board was asked to vacate their location within the Dome Building, because DOC required additional office space. This was an opportunity for the Board to reevaluate their needs and relocate the entire agency into one locality. The Board was able to turn their existing lease over to the Public Defense Services Commission and worked with the DAS Real Estate Division to secure an appropriate new space. This package provides the additional facilities rent, above current service level, necessary for the new location.

Package 102, State Service Charges. This package includes \$31,646 General Fund to pay for DAS payroll, accounts payable, accounts receivable, budget, and procurement services. DOC previously provided all Board administrative services. Due to the growth of the Board and budget constraints, DOC is unable to continue providing full support but has agreed to continue providing human resources and information technology services to the Board. This package represents the supplemental increase between the Board's existing budget for services and the anticipated DAS charges.

Package 801, LFO Analyst Adjustments. This package includes \$359,384 General Fund and two permanent full-time Administrative Specialist 2 positions (2.00 FTE) to serve as Board Assessment Specialists. These positions will be responsible for supporting Static-99R risk assessments and classification of registered sex offenders into a 3-tier notification level. It is anticipated these positions will increase the Board's assessment capacity by approximately 200 assessments per month.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 8,669,440	\$ -	\$ 24,163	\$ -	\$ -	\$ -	8,693,603	25	25.00
2021-23 Current Service Level (CSL)*	\$ 10,182,509	\$ -	\$ 12,184	\$ -	\$ -	\$ -	10,194,693	25	25.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 013 - Parole Board									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (17,635)	\$ -	\$ -	\$ -	\$ -	\$ -	(17,635)		
Package 100: Reclassification of Existing Positions Personal Services	\$ 61,362	\$ -	\$ -	\$ -	\$ -	\$ -	61,362	0	0.00
Package 101: Facilities Management Services and Supplies	\$ 152,519	\$ -	\$ -	\$ -	\$ -	\$ -	152,519		
Package 102: State Service Charges Services and Supplies	\$ 31,646	\$ -	\$ -	\$ -	\$ -	\$ -	31,646		
Package 801: LFO Analyst Adjustments Personal Services	\$ 359,384	\$ -	\$ -	\$ -	\$ -	\$ -	359,384	2	2.00
TOTAL ADJUSTMENTS	\$ 587,276	\$ -	\$ -	\$ -	\$ -	\$ -	587,276	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 10,769,785	\$ -	\$ 12,184	\$ -	\$ -	\$ -	10,781,969	27	27.00
% Change from 2019-21 Leg Approved Budget	24.2%	0.0%	-49.6%	0.0%	0.0%	0.0%	24.0%	8.0%	8.0%
% Change from 2021-23 Current Service Level	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	8.0%	8.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/2/2021 3:03:38 PM

Agency: Parole and Post-Prison Supervision, Board of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	16.20%	15%	15%
2. ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved	94.25%	95%	95%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Approved	100%	98%	98%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	99.99%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	4.07%	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	99.83%	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	95%	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	97%	95%	95%
	Accuracy		97.30%	95%	95%
	Helpfulness		97.50%	95%	95%
	Overall		97%	95%	95%
	Expertise		98%	95%	95%
	Timeliness		96.50%	95%	95%

LFO Recommendation:

Approve the KPM report and targets as shown.

SubCommittee Action:

The Subcommittee approved the KPM report and targets as shown.

Enrolled
House Bill 5026

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, 2021, out of the General Fund, the amount of \$10,769,785.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$12,184 is established for the biennium beginning July 1, 2021, 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 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by House June 10, 2021

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 15, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
Shemia Fagan, Secretary of State

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828



Joint Committee on Ways and Means

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Fred Girod, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

Laurie Byerly, Interim Legislative Fiscal Officer
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Public Safety Subcommittee

From: Tim Walker, Legislative Fiscal Office

Date: June 2, 2021

Subject: HB 5026 – Board of Parole and Post-Prison Supervision
Work Session Recommendations

Board of Parole and Post-Prison Supervision – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	9,034,911	8,669,440	10,182,509	10,769,785
Other Funds	10,167	24,163	12,184	12,184
Total Funds	9,045,078	8,693,603	10,194,693	10,781,969
Positions	28	25	25	27
FTE	28.00	25.00	25.00	27.00

The 2021-23 LFO recommended budget for the Board of Parole and Post-Prison Supervision is 27 positions (27.00 FTE), \$10,769,785 General Funds, and \$12,184 Other Funds for a total funds budget of \$10,781,969. This is a 24.2% increase from the 2019-21 legislatively approved budget. The budget includes the following packages:

- Adding two Assessment Specialist 2 (2.00 FTE) positions to augment the Static99 Sex Offender Reviews;
- Reclassifying four existing positions;
- Facilities management increase to reflect increased costs associated with moving out of the Dome Building; and
- Increase in State Service Charges associated with the transfer of services previously provided by the Department of Corrections and now provided by the Department of Administrative Services.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$10,781,969 Total Funds and 27 positions (27.00 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5026, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	8,680,101	-	11,682	-	-	-	8,691,783	25	25.00
2019-21 Ebds, SS & Admin Act	(10,661)	-	12,481	-	-	-	1,820	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	8,669,440	-	24,163	-	-	-	8,693,603	25	25.00
2019-21 Leg Approved Budget (Base)	8,680,101	-	11,682	-	-	-	8,691,783	25	25.00
Summary of Base Adjustments	903,020	-	-	-	-	-	903,020	-	-
2021-23 Base Budget	9,583,121	-	11,682	-	-	-	9,594,803	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	146,881	-	-	-	-	-	146,881	-	-
030: Inflation & Price List Adjustments	452,507	-	502	-	-	-	453,009	-	-
2021-23 Current Service Level	10,182,509	-	12,184	-	-	-	10,194,693	25	25.00
Adjusted 2021-23 Current Service Level	10,182,509	-	12,184	-	-	-	10,194,693	25	25.00
Total LFO Recommended Packages	587,276	-	-	-	-	-	587,276	2	2.00
2021-23 Legislative Actions	10,769,785	-	12,184	-	-	-	10,781,969	27	27.00
Net change from 2019-21 Leg Approved Budget	2,100,345	-	(11,979)	-	-	-	2,088,366	2	2.00
Percent change from 2019-21 Leg Approved Budget	24.2%	0.0%	(49.6%)	0.0%	0.0%	0.0%	24.0%	8.0%	8.0%
Net change from 2021-23 Adj Current Service Level	587,276	-	-	-	-	-	587,276	2	2.00
Percent change from 2021-23 Adj Current Service Level	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	8.0%	8.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	8,680,101	-	11,682	-	-	-	8,691,783	25	25.00
2019-21 Ebds, SS & Admin Act	(10,661)	-	12,481	-	-	-	1,820	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	8,669,440	-	24,163	-	-	-	8,693,603	25	25.00
2019-21 Leg Approved Budget (Base)	8,680,101	-	11,682	-	-	-	8,691,783	25	25.00
Summary of Base Adjustments	903,020	-	-	-	-	-	903,020	-	-
2021-23 Base Budget	9,583,121	-	11,682	-	-	-	9,594,803	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	146,881	-	-	-	-	-	146,881	-	-
030: Inflation & Price List Adjustments	452,507	-	502	-	-	-	453,009	-	-
2021-23 Current Service Level	10,182,509	-	12,184	-	-	-	10,194,693	25	25.00
Adjusted 2021-23 Current Service Level	10,182,509	-	12,184	-	-	-	10,194,693	25	25.00
Total LFO Recommended Packages	587,276	-	-	-	-	-	587,276	2	2.00
2021-23 Legislative Actions	10,769,785	-	12,184	-	-	-	10,781,969	27	27.00
Net change from 2019-21 Leg Approved Budget	2,100,345	-	(11,979)	-	-	-	2,088,366	2	2.00
Percent change from 2019-21 Leg Approved Budget	24.2%	0.0%	(49.6%)	0.0%	0.0%	0.0%	24.0%	8.0%	8.0%
Net change from 2021-23 Adj Current Service Level	587,276	-	-	-	-	-	587,276	2	2.00
Percent change from 2021-23 Adj Current Service Level	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	8.0%	8.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 099 Microsoft 365 Consolidation

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO recommends approval of the package.

LFO Recommended	(17,635)	-	-	-	-	-	(17,635)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reclassifications of Existing Positions & Personal Svc Adjs

Package Description As modified, this package reclassifies four existing positions to accurately reflect the level of responsibility required. These position reclassifications have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office. Individuals in the positions are currently being paid work out of class differentials. The requested reclassifications include:

- Position number 4000008 – Victims Specialist; AS1 to AS2
- Position number 4000039 – Operations and Policy Analyst 3 to OPA4
- Position number 4000007 – Executive Director; PEMD to PEMF
- Position number 4000010 – Operations Manager; AS1 to PEMD

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LFO Recommendation LFO recommends approval of the package.

LFO Recommended	61,362	-	-	-	-	-	61,362	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Facilities Management

Package Description This package requests \$152,519 General Fund for rent as well as custodial and security services. Previously budgeted non-uniform rent was for a space housing approximately half of the agency staff. During the 2019-21 biennium, the Board needed to vacate their space in the Department of Corrections Dome Building, causing them to reevaluate their needs and relocate. They were able to turn their existing lease over to the Public Defense Services Commission and worked with the Department of Administrative Services Real Estate Division to secure a new space housing the entire agency.

LFO Recommendation LFO recommends approval of the package.

LFO Recommended	152,519	-	-	-	-	-	152,519	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 State Service Charges

Package Description This package requests \$31,646 General Fund to fund services provided by the Department of Administrative Services for payroll, accounts payable, accounts receivable, budget and procurement. The Department of Corrections (DOC) previously provided all Board administrative services. However, due to the growth of the Board and budget constraints, DOC is unable to continue providing full support, but has agreed to provide human resources and IT services to the Board. This request represents the supplemental increase between the Board's existing service budget and anticipated DAS charges.

LFO Recommendation LFO recommends approval of the package.

LFO Recommended	31,646	-	-	-	-	-	31,646	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package will add two Assessment Specialist 2 (2.00 FTE) to conduct Static99 reviews of individuals on the Sex Offenders Registration List. These positions will increase assessment capacity by 200 assessments per month.

LFO Recommendation LFO recommends approval of the package.

LFO Recommended	359,384	-	-	-	-	-	359,384	2	2.00
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 5/24/2021 3:54:42 PM

Agency: Parole and Post-Prison Supervision, Board of

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	16.20%	15%	15%
2. ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved	94.25%	95%	95%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Approved	100%	98%	98%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	99.99%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	4.07%	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	99.83%	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	95%	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	97%	95%	95%
	Accuracy		97.30%	95%	95%
	Helpfulness		97.50%	95%	95%
	Overall		97%	95%	95%
	Expertise		98%	95%	95%
	Timeliness		96.50%	95%	95%

LFO Recommendation:

Approve the KPM report and targets as shown.

SubCommittee Action:

SUBCOMMITTEE RECOMMENDATION

HB 5026

Board of Parole and Post-Prison Supervision

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

HB 5026 is the budget bill for Board of Parole and Post Prison-Supervision.

The Board works within the criminal justice system to support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. The Board aims to achieve this through evidence-based community supervision and intervention, active partnerships in the community and criminal justice system, development of efficient policies, and respect for diversity.

The Subcommittee approved a budget of \$10,769,785 General Fund and \$12,184 Other Funds for a total funds budget of \$10,781,969 and 27 positions (27.00 FTE). This is a 24.2% increase from the 2019-21 legislatively approved budget. The budget includes the following packages:

- Adding two Assessment Specialist 2 positions (2.00 FTE) to augment the Static99 Sex Offender Reviews.
- Reclassifying four existing positions to better reflect their duties.
- Facilities management increase to reflect increased costs associated with moving out of the Dome Building.
- Increase in State Service Charges associated with the transfer of services previously provided by the Department of Corrections and now provided by the Department of Administrative Services.

The Public Safety Subcommittee recommends HB 5026 be amended by the –1 amendment and be reported out do pass, as amended.

Enrolled
House Bill 2036

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Governor Kate Brown for State Board of Parole and Post-Prison Supervision)

CHAPTER

AN ACT

Relating to supervision by the State Board of Parole and Post-Prison Supervision.

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

SECTION 1. Section 2 of this 2021 Act is added to and made a part of ORS chapter 144.

SECTION 2. (1) Notwithstanding ORS 137.765 and 144.103, the State Board of Parole and Post-Prison Supervision may discharge a person from parole or post-prison supervision before the end of the supervision term imposed by the sentencing court if:

(a) The person is permanently incapacitated and has a condition that requires constant medical care;

(b) Parole or post-prison supervision prevents the person from accessing a care facility;

(c) The person provides substantiation and verification of the medical condition from a medical professional; and

(d) The board, in its discretion, determines that early discharge from supervision is compatible with the best interests of the person and the community.

(2) The board shall adopt rules establishing criteria for discharging persons from parole or post-prison supervision under this section.

(3) If a victim has requested notification of the status of a person on parole or post-prison supervision and has provided the board with contact information, the board shall make a reasonable effort to notify the victim prior to any final decision concerning discharge under this section.

SECTION 3. Section 2 of this 2021 Act applies to persons on parole or post-prison supervision who were sentenced before, on or after the effective date of this 2021 Act.

Passed by House April 15, 2021

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

.....
Tina Kotek, Speaker of House

Passed by Senate May 27, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
Shemia Fagan, Secretary of State

Enrolled
Senate Bill 41

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor Kate Brown for State Board of Parole and Post-Prison Supervision)

CHAPTER

AN ACT

Relating to employees of the State Board of Parole and Post-Prison Supervision; amending ORS 181A.355; and declaring an emergency.

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

SECTION 1. ORS 181A.355 is amended to read:

181A.355. As used in ORS 181A.355 to 181A.670, unless the context requires otherwise:

- (1) "Abuse" has the meaning given that term in ORS 107.705.
- (2) "Board" means the Board on Public Safety Standards and Training appointed pursuant to ORS 181A.360.
- (3) "Certified reserve officer" means a reserve officer who has been designated by a local law enforcement unit, has received training necessary for certification and has met the minimum standards and training requirements established under ORS 181A.410.
- (4) "Commissioned" means being authorized to perform various acts or duties of a police officer, certified reserve officer or reserve officer and acting under the supervision and responsibility of a county sheriff or as otherwise provided by law.
- (5) "Corrections officer" means an officer or member employed full-time by a law enforcement unit who:
 - (a) Is charged with and primarily performs the duty of custody, control or supervision of individuals convicted of or arrested for a criminal offense and confined in a place of incarceration or detention other than a place used exclusively for incarceration or detention of juveniles; or
 - (b) Has been certified as a corrections officer described in paragraph (a) of this subsection and has supervisory or management authority for corrections officers described in paragraph (a) of this subsection.
- (6) "Department" means the Department of Public Safety Standards and Training.
- (7) "Director" means the Director of the Department of Public Safety Standards and Training.
- (8) "Domestic violence" means abuse between family or household members.
- (9) "Emergency medical dispatcher" means a person who has responsibility to process requests for medical assistance from the public or to dispatch medical care providers.
- (10) "Family or household members" has the meaning given that term in ORS 107.705.
- (11) "Fire service professional" means a paid or volunteer firefighter, an officer or a member of a public or private fire protection agency that is engaged primarily in fire investigation, fire prevention, fire safety, fire control or fire suppression or providing emergency medical services,

light and heavy rescue services, search and rescue services or hazardous materials incident response. "Fire service professional" does not mean forest fire protection agency personnel.

(12) "Law enforcement unit" means:

(a) A police force or organization of the state, a city, university that has established a police department under ORS 352.121 or 353.125, port, school district, mass transit district, county, county service district authorized to provide law enforcement services under ORS 451.010, tribal government as defined in ORS 181A.680 that employs authorized tribal police officers as defined in ORS 181A.680, the Criminal Justice Division of the Department of Justice, the Department of Corrections, the Oregon State Lottery Commission, the Security and Emergency Preparedness Office of the Judicial Department or common carrier railroad the primary duty of which, as prescribed by law, ordinance or directive, is one or more of the following:

(A) Detecting crime and enforcing the criminal laws of this state or laws or ordinances relating to airport security;

(B) The custody, control or supervision of individuals convicted of or arrested for a criminal offense and confined to a place of incarceration or detention other than a place used exclusively for incarceration or detention of juveniles; or

(C) The control, supervision and reformation of adult offenders placed on parole or sentenced to probation and investigation of adult offenders on parole or probation or being considered for parole or probation;

(b) A police force or organization of a private entity with a population of more than 1,000 residents in an unincorporated area the employees of which are commissioned by a county sheriff;

(c) A district attorney's office;

(d) The Oregon Liquor Control Commission with regard to regulatory specialists; or

(e) A humane investigation agency as defined in ORS 181A.340.

(13) "Parole and probation officer" means:

(a) An officer who is employed full-time by the Department of Corrections, a county or a court and who is charged with and performs the duty of:

(A) Community protection by controlling, investigating, supervising and providing or making referrals to reformatory services for adult parolees or probationers or offenders on post-prison supervision; or

(B) Investigating adult offenders on parole or probation or being considered for parole or probation; [or]

(b) An officer who:

(A) Is certified and has been employed as a full-time parole and probation officer for more than one year;

(B) Is employed part-time by the Department of Corrections, a county or a court; and

(C) Is charged with and performs the duty of:

(i) Community protection by controlling, investigating, supervising and providing or making referrals to reformatory services for adult parolees or probationers or offenders on post-prison supervision; or

(ii) Investigating adult offenders on parole or probation or being considered for parole or probation; **or**

(c) An officer who is certified as a parole and probation officer and is employed full-time by the State Board of Parole and Post-Prison Supervision.

(14) "Police officer" means:

(a) An officer, member or employee of a law enforcement unit employed full-time as a peace officer who is:

(A) Commissioned by a city, port, school district, mass transit district, county, county service district authorized to provide law enforcement services under ORS 451.010, tribal government as defined in ORS 181A.680, the Criminal Justice Division of the Department of Justice, the Oregon State Lottery Commission, a university that has established a police department under ORS 352.121 or 353.125, the Governor or the Department of State Police; and

(B) Responsible for enforcing the criminal laws of this state or laws or ordinances relating to airport security;

(b) An investigator of a district attorney's office if the investigator is or has been certified as a peace officer in this or another state;

(c) A humane special agent commissioned under ORS 181A.340;

(d) A judicial marshal appointed under ORS 1.177 who is trained pursuant to ORS 181A.540; or

(e) An authorized tribal police officer as defined in ORS 181A.680.

(15) "Public or private safety agency" means a unit of state or local government, a special purpose district or a private firm that provides, or has authority to provide, fire fighting, police, ambulance or emergency medical services.

(16) "Public safety personnel" and "public safety officer" include corrections officers, youth correction officers, emergency medical dispatchers, parole and probation officers, police officers, certified reserve officers, reserve officers, telecommunicators, regulatory specialists and fire service professionals.

(17) "Regulatory specialist" has the meaning given that term in ORS 471.001.

(18) "Reserve officer" means an officer or member of a law enforcement unit who is:

(a) A volunteer or employed less than full-time as a peace officer commissioned by a city, port, school district, mass transit district, county, county service district authorized to provide law enforcement services under ORS 451.010, tribal government as defined in ORS 181A.680, the Criminal Justice Division of the Department of Justice, the Oregon State Lottery Commission, a university that has established a police department under ORS 352.121 or 353.125, the Governor or the Department of State Police;

(b) Armed with a firearm; and

(c) Responsible for enforcing the criminal laws and traffic laws of this state or laws or ordinances relating to airport security.

(19) "Telecommunicator" means a person employed as an emergency communications worker as defined in ORS 243.736 or a public safety dispatcher whose primary duties are receiving, processing and transmitting public safety information received through the emergency communications system as defined in ORS 403.105.

(20) "Youth correction officer" means an employee of the Oregon Youth Authority who is charged with and primarily performs the duty of custody, control or supervision of youth offenders confined in a youth correction facility.

SECTION 2. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect on its passage.

Passed by Senate March 18, 2021

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

.....
Peter Courtney, President of Senate

Passed by House June 3, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

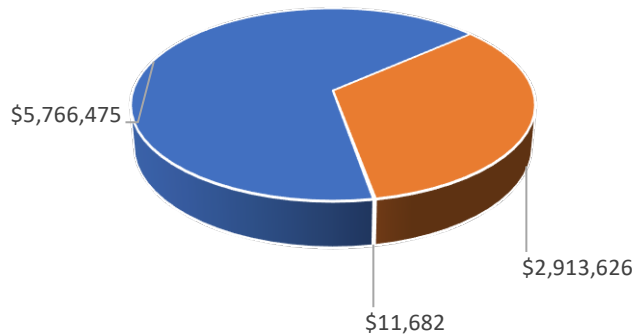
.....
Shemia Fagan, Secretary of State

AGENCY SUMMARY NARRATIVE

A. Budget Summary Graphics

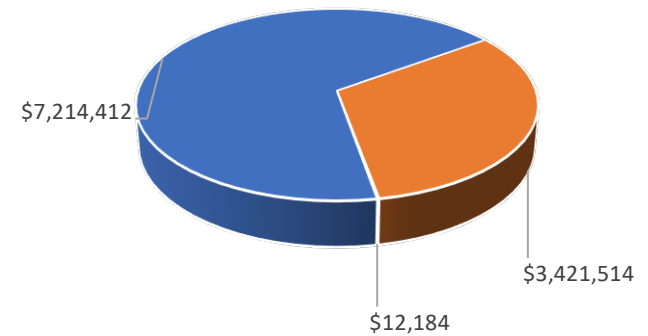
Board of Parole & Post-Prison Supervision All Funds

2019-2021 LEGISLATIVELY
ADOPTED BUDGET
\$8,691,783



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

2021-2023 LEGISLATIVELY
ADOPTED BUDGET
\$10,781,969



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

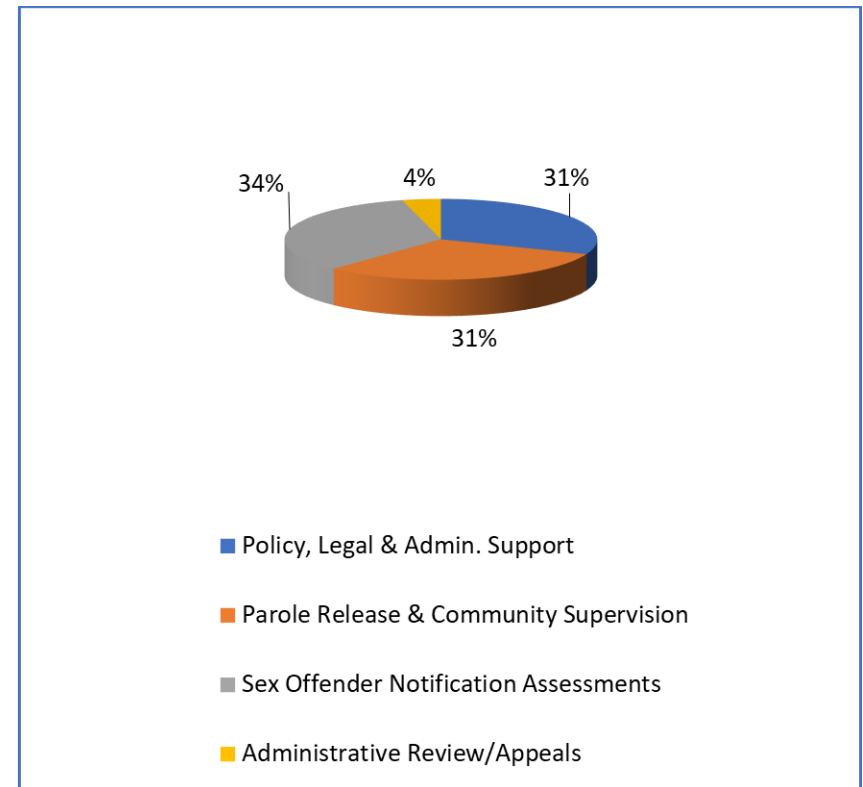
AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision

2021-2023 Legislatively Adopted Budget Program Allocation \$10,781,969

Program	Allocation	FTE	%
Parole Release & Community Supervision	\$2,433,699	8	31
Administrative Review/Appeals	\$ 86,917	1	4
Policy, Legal & Admin. Support	\$3,824,384	8	31
Sex Offender Notification Assessments	\$2,086,028	9	34

Total:	\$10,781,969	26	



AGENCY SUMMARY NARRATIVE

B. MISSION STATEMENT AND STATUTORY AUTHORITY

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

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

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

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

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

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

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

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

AGENCY SUMMARY NARRATIVE

C. AGENCY STRATEGIC PLANS

Agency Process Improvement Efforts

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

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

In performing risk assessments, research shows that certain populations that meet certain criteria are at low risk of recidivism, specifically, women and individuals who committed their crime as a juvenile. By developing criteria and a process, the Board can automatically level certain individuals as a level 1. In addition, the legislature gave the Board 2 additional staff positions that are being filled in 2022. This will allow the assessment of additional historical convictions and placement into notification levels.

Due to the fact that the Board still retains paper offender records, the Board requires limited staff to go to the office to retrieve records on a regular basis. Ideally, all records will be digitized, and each staff member will be able to securely access any document they need from any location, improving efficiency and reducing staff time. The agency is moving towards a paperless system by working with the Department of Corrections IT Department in exploring the various options in finding a system that works best for our similar needs. Once in place, we will perform a complete transfer of our file system to an electronic database. In the meantime, we are converting documents to electronic as they are used.

The Board was provided free office space by the Department of Correction for many decades in the “Dome” building. This building is vacated and going to be sold by DAS so the Board moved into offices on Tandem Avenue in Salem in September 2019 and in October 2021 completed moving the Board’s 1,180 boxes of paper records into our offices on Tandem by condensing staff and disassembling cubicles to create storage space.

AGENCY SUMMARY NARRATIVE

2021-23 Two-Year Plan

AGENCY PROGRAMS

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

Parole is a period of supervision in the community following release from prison. Offenders on parole are released from prison by the Board before their sentences are completed and serve the remainder of the sentence under community supervision. Except for those sentenced as “dangerous offenders” or for murder or aggravated murder with the possibility of parole, those convicted for crimes committed on or after November 1, 1989 fall under sentencing guidelines with determinate sentences.

For most crimes committed on or after November 1, 1989, the sentencing court and the Department of Corrections (using statutory guidelines) establish the length of prison terms. The Board does not determine the release date for these inmates. When these inmates are released to the community, they are ordered to serve a term of post-prison supervision.

Post-prison supervision is a sentence of correctional supervision in the community following a prison or jail sentence. A court determines how long the sentence will be and the Board, or local jurisdiction, determines the conditions which must be met by the offender during the sentence. In almost all cases, offenders who violate post-prison supervision are not returned to prison. The maximum sanction for a post-prison supervision violation is six months in jail. Under SB 1145, these sanctions must be served in a local jail because the sanction is less than one year. Discharge from post-prison supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

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 February 2022, there are over 32,000 registered sex offenders in the Oregon State Police sex offender database. The Board is responsible for classifying approximately 20,104 registrants, while Community Corrections and the Psychiatric Security Review board are responsible for approximately 1100 and 260, respectively.

Registrant populations are separated by specific demographics to complete accurate and meaningful risk assessments, which are performed by specially trained Board staff and certified or licensed evaluators. For any registrant whose first reporting event was prior to January 1, 2014 (“existing registrants”), the Board must classify them to an SONL by December 1, 2026. For registrants whose first reporting event is on or

AGENCY SUMMARY NARRATIVE

after January 1, 2014 (“new registrants”), the Board must classify them to an SONL before their release from DOC, or within 60 days of their triggering event to register.

The Board conducts hearings to determine a registrant’s eligibility for reclassification to a lower notification level or for relief from registration. As of February 2022, there are over 7,000 registrants who meet the required timeline to petition for a hearing.

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

- Set parole dates for inmates committing felony crimes prior to November 1, 1989 (the “matrix” population).
- Determine when, or if, inmates sentenced as “dangerous offenders,” for aggravated murder or for murder convicted after June 30, 1995, who are eligible for parole should be released from prison, regardless of the date of crime.
- The Board currently averages 75 hearings per year. As of 2021, approximately 1,216 inmates fall into this pool, 173 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, to classify them to a notification level by risk (Level 1, Level 2, or Level 3). The Board has classified 10,625 sex offenders as of February 2022 and is currently assessing approximately 235 per month. The Board is still responsible for assessing and classifying approximately 21,000 sex offenders in Oregon by 12/1/2026.
- Review and respond to offender objections to risk assessment scores prior to final classification.
- Create policy and procedures for the review and response to offender petitions for reclassification or relief from registration, and conduct hearings as needed to determine offenders’ eligibility, and the approval or denial of such petitions.
- Notify victims, district attorneys and/or other relevant parties of reclassification or relief hearings, as required.
- Establish conditions of community supervision (parole and post-prison supervision) for all offenders being released from prison (averaging 360 per month).
- Issue warrants for absconders (more than 590 per month) and sanction violators of community supervision (more than 450 per month).
- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 6,100 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 (more than 429 discharge orders per month).
- Hold Morrissey hearings, approximately 25 per month.

AGENCY SUMMARY NARRATIVE

- Respond to inmate and offender administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes.
- Provide education, training and resource materials to stakeholders including DOJ attorneys, community corrections, DOC counselors, tribal councils, district attorneys, defense attorneys, and others.
- Respond to public, media and offender inquiries.

The Board's primary funding source is the General Fund; supporting Agency operations and 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 2021-23 OF revenues is \$12,184.

ENVIRONMENTAL FACTORS

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

- HB 2045 extended time for completion of sex offender risk assessments from 12/01/2022 to 12/1/2026;
- SB 767 in 2017 extended time for completion of sex offender risk assessments from 12/01/2018 to 12/1/2022;
- Implementation of HB 2320 in 2015;
- Implementation of HB 2549 in 2013;
- Implementation of HB 3194 in 2013;
- Implementation of sentencing guidelines in 1989;
- Implementation of SB 1145 in 1995;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters, including the Sex Offender Notification Level process; and,
- Biennial statutory changes.

AGENCY SUMMARY NARRATIVE

The number of inmates under the Board's jurisdiction to determine the prison release dates has declined from a high of 5,300 in 1989 to approximately 1,216 today. This population of inmates is approximately 8 percent of the total inmate population. The agency's major focus is gradually shifting from determining when inmates are released from prison to approving release plans, imposing conditions of community supervision and determining the appropriateness of remaining in the community if a violation of conditions occurs. A strong emphasis is placed on imposing individual, evidence-based supervision conditions tailored to protect the public and meet offender needs. This is also followed by swift action when offender behavior indicates a risk to the community. As of February 2022, there were about 17,300 offenders on supervision in the community under the Board's authority for sanctions, revocations, or other actions. Additional focus has been shifted toward the work of the Sex Offender Notification Level program implemented by HB2549 (2013) and HB2320 (2015) and extended in 2017 by SB 767 and in 2019 by HB 2045; the Board must assess and classify registered sex offenders to a notification level based on their risk to reoffend in the community.

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 2019-21 biennium, the Agency was funded to increase staffing levels by 2 FTE.

AGENCY SUMMARY NARRATIVE

AGENCY INITIATIVES 2021-27 SIX YEAR PLAN

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

INITIATIVE

STRATEGY

A) Protect the Public

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

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

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

B) Reduce the Risk of Repeat Criminal Behavior

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

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

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

AGENCY SUMMARY NARRATIVE

<p>(B cont'd)</p>	<p>Review and evaluate release decisions and processes to be more consistent with the latest evidence-based practices.</p>
<p>C) Ensure Legal Integrity</p> <ul style="list-style-type: none">- Governor's Key Initiative: Excellence in State Government- KPM #7: Administrative Review- KPM #8: Customer Service	<p>Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.</p> <p>Work with Secretary of State to ensure proper measures are taken to provide transparency with public records requests.</p>
<p>D) Value Victims Interests</p> <ul style="list-style-type: none">- 10-Year Goal: Safety- KPM #3: Victim Notification- KPM #8: Customer Service	<p>Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system. Partner with victim advocates to create a system which meets victims' needs from the commission of a crime, and throughout sentencing, incarceration, and community supervision.</p> <p>Create a less intimidating and safer environment for victims and the general public who wish to participate in Board hearings by expanding video conferencing capabilities with state prisons and selected county correction facilities; and enhance communications with victims, co-victims, victim advocates, and victim groups.</p>
<p>E) Value Partnerships with Stakeholders</p> <ul style="list-style-type: none">- KPM #8: Customer Service	<p>Conduct an external survey of the Board's customers evaluating the Board's performance in meeting the needs of our stakeholders in providing information and direct services.</p> <p>Partner with public safety agencies to develop and use a statewide criminal justice information system with vital offender information accessible to all public safety agencies.</p>

AGENCY SUMMARY NARRATIVE

F) Operations Efficiency

- Governor's Key Initiative: Making Government More Effective

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

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

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

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

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

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

AGENCY SUMMARY NARRATIVE

CRITERIA FOR 2021-23 BUDGET DEVELOPMENT

The FY 2021-23 budget reflects the following objectives developed through the Board's 24-month planning process:

- Monitor performance measure data as an indication of agency success in each of its statutory functions.
- Adjust the Board's funding for previously underfunded and rising Personal, Medical, and Professional Services costs, driven by the passage of HB 2549 and the implementation of a sex offender notification level system; an increased need for quality of psychological evaluations and reports for release decisions; as well as a new requirement of sex offender assessments for classification purposes.
- Conduct hearings to determine whether release or re-release to supervision is consistent with the applicable rules and statutes, which reflect principles based on public safety, rehabilitation, and victims' rights. For the approximately 1,200 offenders under the Board's release authority, the Board considers both static and dynamic factors in making its decision, including, but not limited to, the nature of the underlying convictions, the offender's criminal history, the history and nature of the offender's supervision in the community including any violations, findings made by a psychologist or psychiatrist, conduct while incarcerated, programs and activities completed or attended while incarcerated and/or in the community, treatment and supervision available in the community, release plans, victim's statement and statement by the district attorney from the committing jurisdiction, if any, support in the community, and best practices related to discretionary release and offender supervision in the community.
- Conduct reviews of assessment score objections by all registered offenders who are being classified into the sex offender notification level system.
- Conduct hearings on relief from registration and reclassification of sex offenders.
- Continue working closely with the Department of Justice and the Department of Administrative Services Risk Management Division in the management of inmate and offender appeals. Last biennium, legal costs represented 9.4% of the Board's budget.
- Continue the collaboration and partnership in the management and responsibility of conducting parole violation hearings with county community corrections agencies. Hearings can be conducted at a reduced cost using Intergovernmental Agreements with nearly every Oregon county government.
- Continue to develop and refine business continuity plans to establish direction in performing agency statutory functions under circumstances involving a disaster.
- Continue to pursue an objective of operating more efficiently by establishing a paperless system.

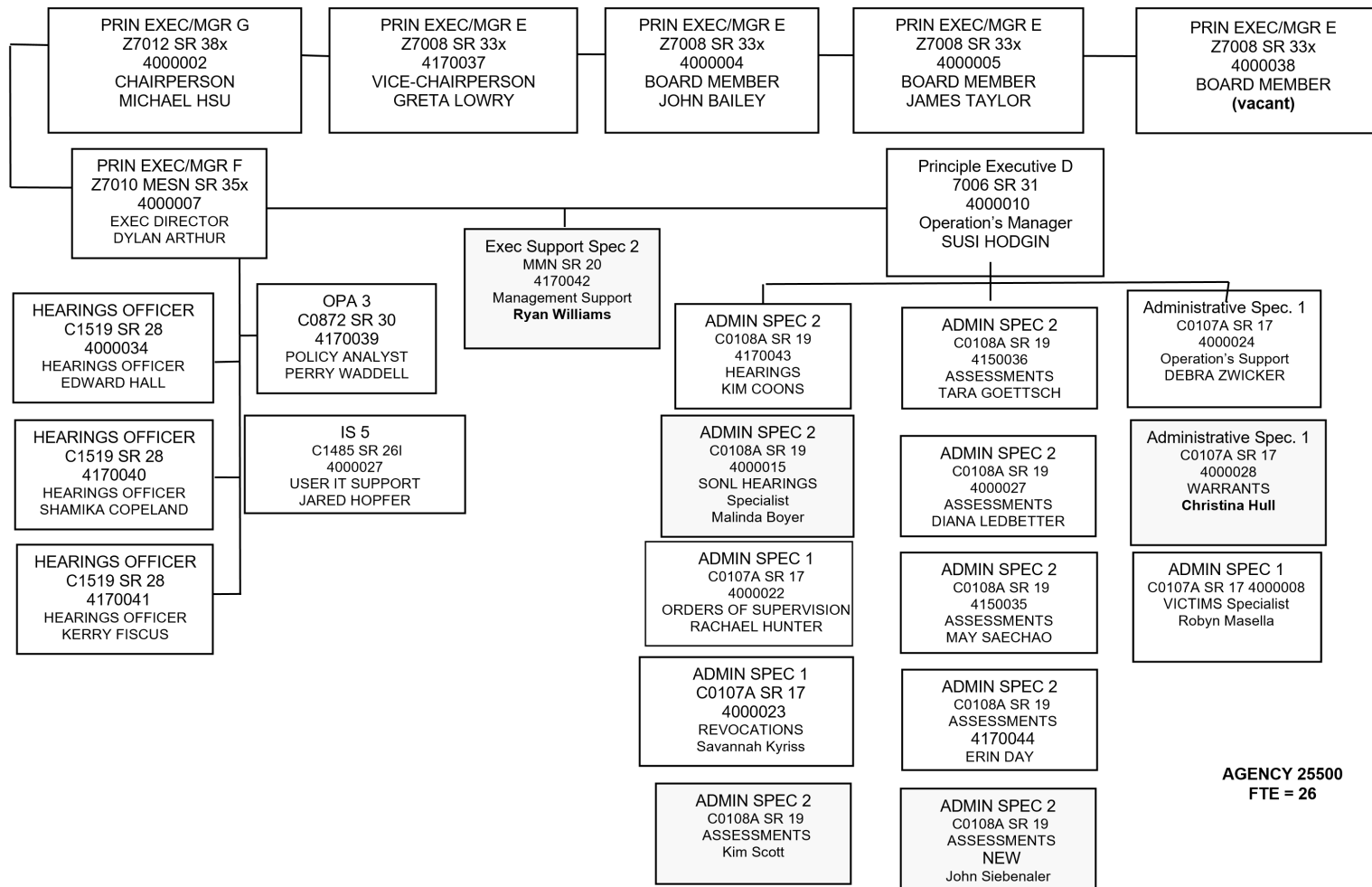
AGENCY SUMMARY NARRATIVE

Major Information Technology Projects/Initiatives

- Update to Board's Management Information System.
- Will request funding for electronic document management conversion and system.

AGENCY SUMMARY NARRATIVE

AGENCY SUMMARY NARRATIVE OREGON BOARD OF PAROLE 2022 ORGANIZATION CHART



**AGENCY 25500
FTE = 26**

AGENCY SUMMARY – 10% REDUCTION OPTIONS

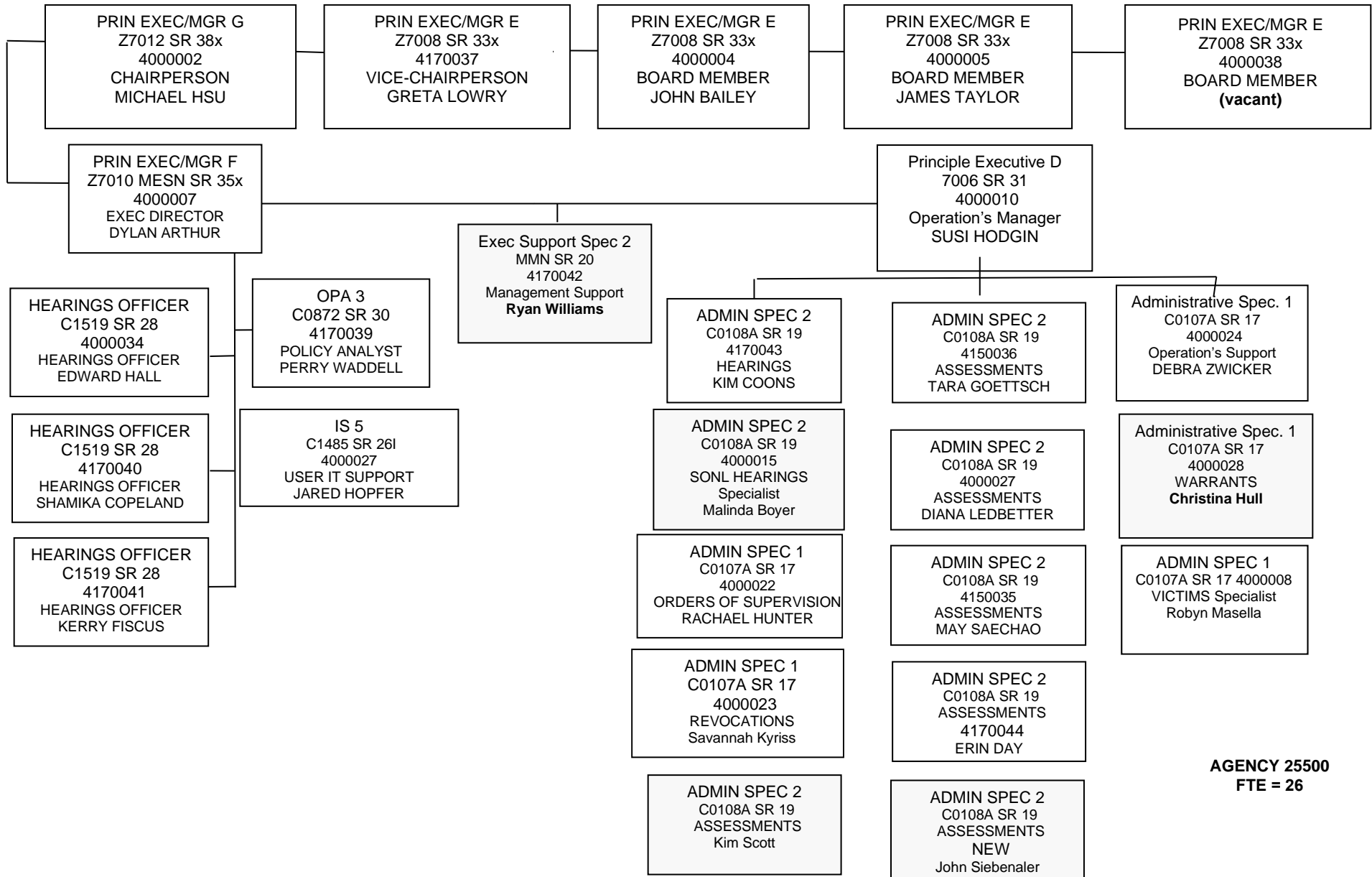
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Package 031: Standard Inflation	Impacts ability to pay costs for goods and services, including contracted services for psychological evaluations, sex offender assessments, attorney general services and intergovernmental agreements for hearings officers. Limits office supplies, equipment, and technology necessary to complete core functions.	GF - \$439,325	1 While a reduction in inflation would further reduce those described services, it would not cease program activities. (no legislative concept has been filed)
Professional Services	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.	GF - \$50,000	2 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. (no legislative concept has been filed)
OS1 Office Specialist 1 4000029	Layoff of this position will reduce the board's ability to promptly respond to customers and stakeholders who may call or visit the Board. Certain duties from this desk will be shifted to other positions, creating increased workloads for staff.	GF - \$148,093	3 Layoff of position will produce reduced response time to customers and stakeholders and will affect other program activities due to increasing workloads, but it will not cease program activities. (no legislative concept has been filed)

AGENCY SUMMARY – 10% REDUCTION OPTIONS

Administrative Spec 2 Assessment Specialist (4000036)	Layoff of position (1 FTE) will inhibit the board’s ability to effectively complete statutorily required assessments by the prescribed deadline of January 1, 2026 (ORS 163A.100). Work would be shifted to other staff, resulting in additional delays.	GF - \$168,337	4 Layoff of position will impede the Board’s ability to comply with statutory duties and deadlines, but it will not cease program activities. (no legislative concept has been filed)
Administrative Spec 2 Assessment Specialist (4150035)	Layoff of position (1 FTE) will inhibit the board’s ability to effectively complete statutorily required assessments by the prescribed deadline of January 1, 2026 (ORS 163A.100). Work would be shifted to other staff, resulting in additional delays.	GF - \$210,054	5 Layoff of second positions will inhibit the Board’s ability to comply with statutory duties and deadlines, but it will not cease program activities. (no legislative concept has been filed)
S&S: Eliminate travel (4100), training (4150), publications (4275)	Inhibit employee development and learning best practices.	GF – \$47,784	6 Reduction in staff development will inhibit the Board’s ability to improve efficiency through training. (no legislative concept has been filed)
		GF LAB 10%: \$1,063,593 \$10,635,926 REMAINING: (\$0.40)	

AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE 2021-23 ORGANIZATION CHART



**AGENCY 25500
FTE = 26**

Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	25	25.00	8,691,783	8,680,101	-	11,682	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	25	25.00	8,691,783	8,680,101	-	11,682	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	903,020	903,020	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	25	25.00	9,594,803	9,583,121	-	11,682	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	97,935	97,935	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,946	48,946	-	-	-	-	-
Subtotal	-	-	146,881	146,881	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	324,626	324,124	-	502	-	-	-
State Gov't & Services Charges Increase/(Decrease)			128,383	128,383	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	453,009	452,507	-	502	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	25	25.00	10,194,693	10,182,509	-	12,184	-	-	-

Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	25	25.00	10,194,693	10,182,509	-	12,184	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	25	25.00	10,194,693	10,182,509	-	12,184	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(17,635)	(17,635)	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2021-23 Biennium**

**Leg. Adopted Budget
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801 - LFO Analyst Adjustments	2	2.00	359,384	359,384	-	-	-	-	-
810 - Statewide Adjustments	-	-	(133,859)	(133,859)	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Reclassifications of Existing Positions & Personal Svc Adjs	-	-	61,362	61,362	-	-	-	-	-
101 - Facilities Management	-	-	152,519	152,519	-	-	-	-	-
102 - State Service Charges	-	-	31,646	31,646	-	-	-	-	-
Subtotal Policy Packages	2	2.00	453,417	453,417	-	-	-	-	-
Total 2021-23 Leg. Adopted Budget	27	27.00	10,648,110	10,635,926	-	12,184	-	-	-

Percentage Change From 2019-21 Leg Approved Budget	8.00%	8.00%	22.51%	22.53%	-	4.30%	-	-	-
Percentage Change From 2021-23 Current Service Level	8.00%	8.00%	4.45%	4.45%	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	25	25.00	8,691,783	8,680,101	-	11,682	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	25	25.00	8,691,783	8,680,101	-	11,682	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	903,020	903,020	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	25	25.00	9,594,803	9,583,121	-	11,682	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	97,935	97,935	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,946	48,946	-	-	-	-	-
Subtotal	-	-	146,881	146,881	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	324,626	324,124	-	502	-	-	-
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Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
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2021-23 Biennium**

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

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Subtotal	-	-	453,009	452,507	-	502	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	25	25.00	10,194,693	10,182,509	-	12,184	-	-	-

Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2021-23 Biennium**

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

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Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(17,635)	(17,635)	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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810 - Statewide Adjustments	-	-	(133,859)	(133,859)	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Reclassifications of Existing Positions & Personal Svc Adjs	-	-	61,362	61,362	-	-	-	-	-
101 - Facilities Management	-	-	152,519	152,519	-	-	-	-	-
102 - State Service Charges	-	-	31,646	31,646	-	-	-	-	-
Subtotal Policy Packages	2	2.00	453,417	453,417	-	-	-	-	-
Total 2021-23 Leg. Adopted Budget	27	27.00	10,648,110	10,635,926	-	12,184	-	-	-

Percentage Change From 2019-21 Leg Approved Budget	8.00%	8.00%	22.51%	22.53%	-	4.30%	-	-	-
Percentage Change From 2021-23 Current Service Level	8.00%	8.00%	4.45%	4.45%	-	-	-	-	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

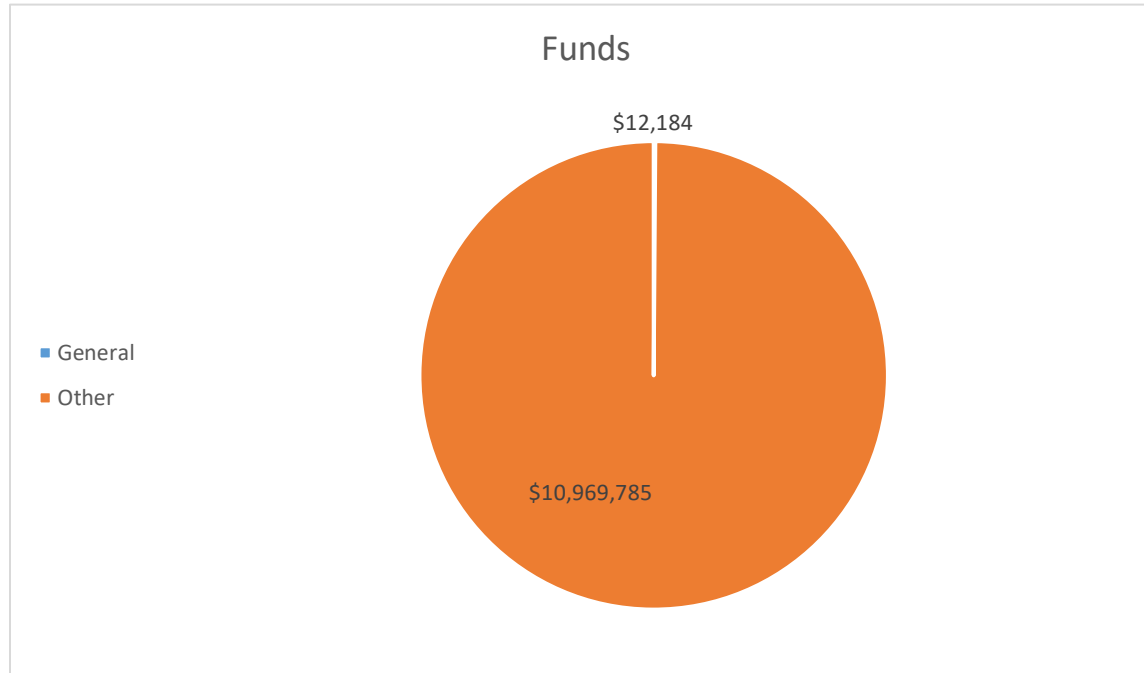
**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
013-00-00-00000	Parole Board						
	General Fund	9,034,911	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
	Other Funds	10,167	11,682	11,682	12,184	12,184	12,184
	All Funds	9,045,078	8,691,783	8,691,783	10,700,543	10,008,399	10,648,110
TOTAL AGENCY							
	General Fund	9,034,911	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
	Other Funds	10,167	11,682	11,682	12,184	12,184	12,184
	All Funds	9,045,078	8,691,783	8,691,783	10,700,543	10,008,399	10,648,110

REVENUE FORECAST NARRATIVE

The 2021-23 Legislatively Adopted Budget for the Board of Parole and Post-Prison Supervision is funded 99.99% by General Fund, and only .01% from Other Funds Revenue. The Board has only one program.



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

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

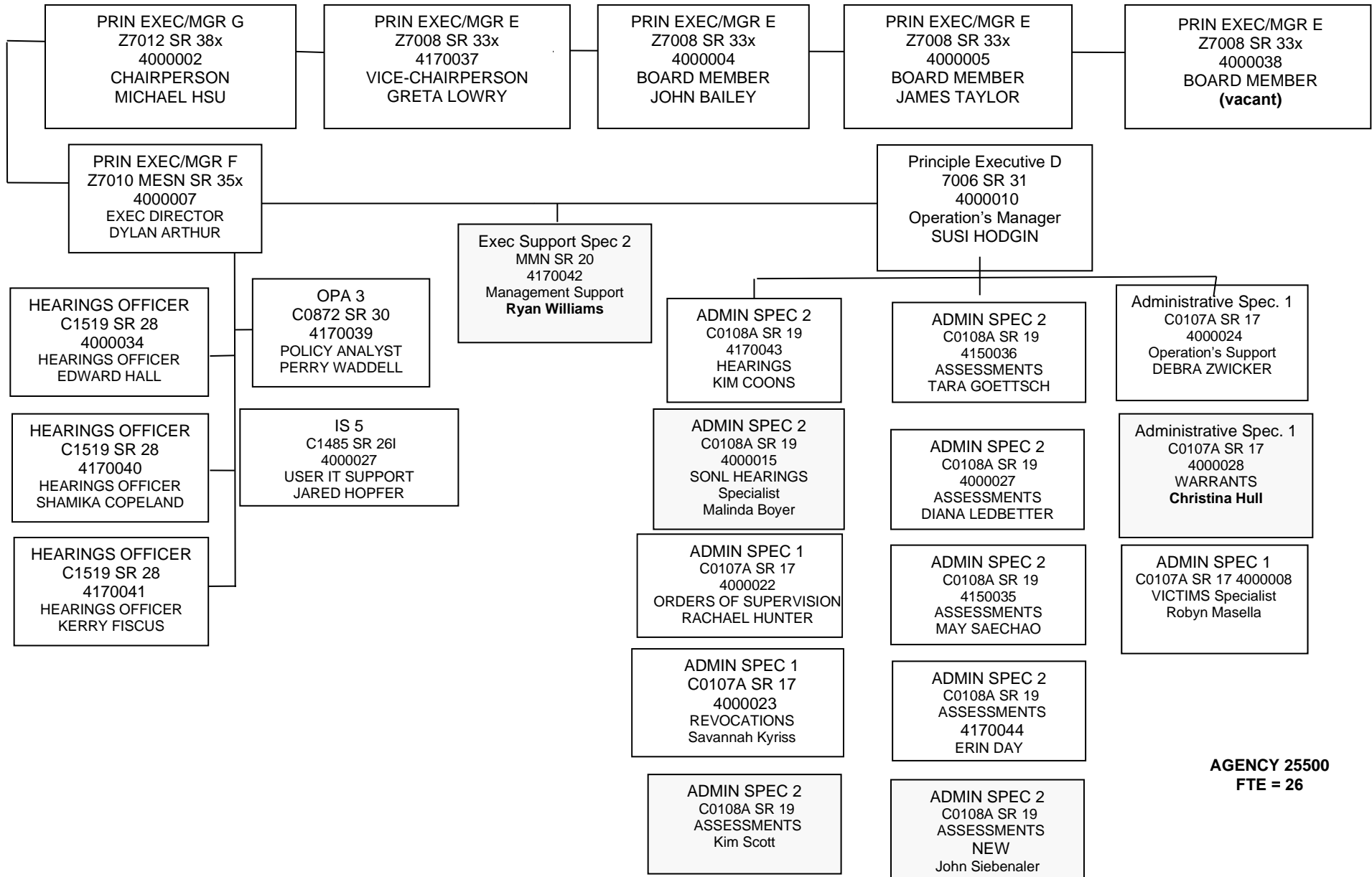
In 2021-23, there are no proposed changes in revenue sources or fees, nor are there any proposals for new legislation regarding revenues.

**BOARD OF PAROLE
 DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Fines and Forfeitures	25500	0505	334	5,072	5,072	5,500	5,500	5,500
Sales Income	25500	0705	1,863	5,268	5,268	6,500	6,500	6,500

AGENCY SUMMARY NARRATIVE

OREGON BOARD OF PAROLE 2022 ORGANIZATION CHART



AGENCY 25500
FTE = 26

PROGRAM UNIT EXECUTIVE SUMMARY

Oregon Board of Parole & Post-Prison Supervision:

A) 10 Year Plan Primary Outcome Area:

Public Safety

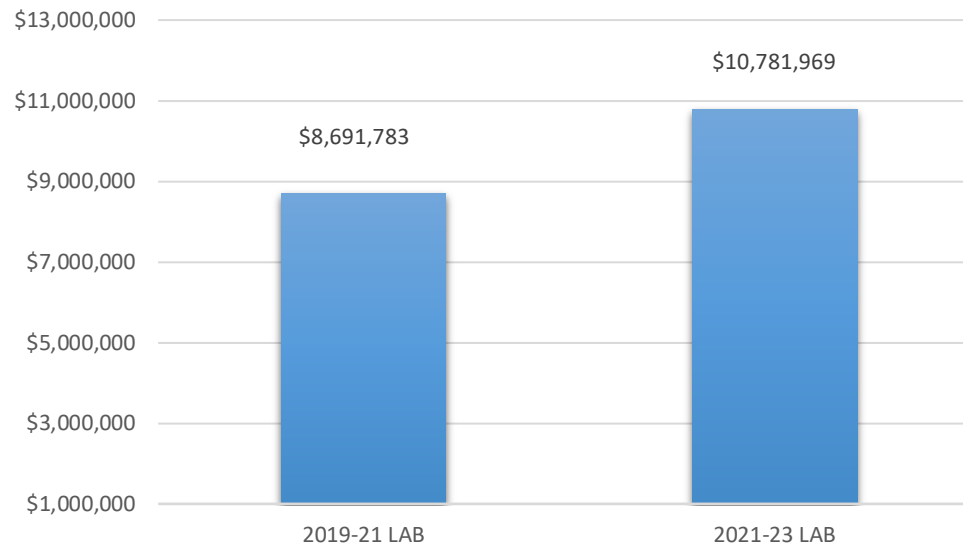
Secondary/Tertiary Outcome Area:

N/A

B) Program Contact:

Dylan Arthur, Executive Director, 503-945-0900

C) Program Unit's Total Fund Budget



D) Program Overview:

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

PROGRAM UNIT EXECUTIVE SUMMARY

E) Program Funding:

The Legislatively Adopted Budget funded **\$10,781,969** to continue as the releasing authority for inmates and the supervising authority for offenders on parole and post-prison supervision. This includes making release decisions on approximately 1225 inmates in prison, and serving as the supervising authority for approximately 14,000 offenders in the community. Under HB 2549 (2013) and HB 2320 (2015), the Board will also assess and classify all registered sex offenders in Oregon to a risk-based community notification level. The Board holds hearings for persons on the sex offender registry who petition the Board for a reduction in their assessment level or for relief from the obligation to register.

This budget included funding for 5 Policy Option Packages:

Package 099, Microsoft 365 Consolidation. This package reduces General Fund by \$17,635 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. This cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to the Board's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 100, Reclassification of Existing Positions and Personal Services Adjustments. This package includes \$61,362 General Fund to reclassify four existing positions to accurately reflect the level of responsibility required. These position reclassifications have been reviewed and approved by the DAS Chief Human Resources Office. Individuals in the positions are currently being paid work out of class differentials. The reclassifications include:

- Position 4000007 – Executive Director; Principal Executive Manager D to Principal Executive Manager F
- Position 4000008 – Victims Specialist; Administrative Specialist 1 to Administrative Specialist 2
- Position 4000010 – Operations Manager; Administrative Specialist 1 to Principal Executive Manager D
- Position 4000039 – Operations and Policy Analyst 3 to Operations and Policy Analyst 4

Package 101, Facilities Management. This package includes \$152,519 General Fund for additional facilities rent. The rent amount in the Board's current service level budget is representative of a former lease agreement, for a space previously housing approximately half the staff. The remaining staff was located in the DOC Dome Building, free of rent. During the 2019-21 biennium, the Board was asked to vacate their location within the Dome Building, because DOC required additional office space. This was an opportunity for the Board to reevaluate their needs and relocate the entire agency into one locality. The Board was able to turn their existing lease over to the Public Defense Services Commission and worked with the DAS Real Estate Division to secure an appropriate new space. This package provides the additional facilities rent, above current service level, necessary for the new location.

PROGRAM UNIT EXECUTIVE SUMMARY

Package 102, State Service Charges. This package includes \$31,646 General Fund to pay for DAS payroll, accounts payable, accounts receivable, budget, and procurement services. DOC previously provided all Board administrative services. Due to the growth of the Board and budget constraints, DOC is unable to continue providing full support but has agreed to continue providing human resources and information technology services to the Board. This package represents the supplemental increase between the Board's existing budget for services and the anticipated DAS charges.

Package 801, LFO Analyst Adjustments. This package includes \$359,384 General Fund and two permanent full-time Administrative Specialist 2 positions (2.00 FTE) to serve as Board Assessment Specialists. These positions will be responsible for supporting Static-99R risk assessments and classification of registered sex offenders into a 3-tier notification level. It is anticipated these positions will increase the Board's assessment capacity by approximately 200 assessments per month.

F) Program Description:

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

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

- Set parole dates for inmates committing felony crimes prior to November 1, 1989; determine when, or if, inmates sentenced as *dangerous offenders*, for murder or aggravated murder, and who are eligible for parole, should be released from prison, regardless of the date of crime.
- Establish conditions for community supervision for all offenders being released from prison.
- Issue warrants for Board offenders on abscond and sanction those offenders in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and inmate releases.
- Monitor, adjust and discharge an offender's status on supervision.
- Respond to inmate and offender administrative and judicial appeals.

PROGRAM UNIT EXECUTIVE SUMMARY

- Adopt administrative procedures and rules in accordance with statutory and policy changes. Provide education, training and resource materials to stakeholders, including DOJ attorneys, local community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, and others.
- Assess and classify registered sex offenders into notification levels.
- Conduct hearings for reclassification and relief from sex offender registration.
- Respond to public, media and offender inquiries.

Program Justification and Link to 10 Year Outcome:

The purpose of the Board of Parole and Post-Prison Supervision is to contribute to the safety of Oregonians by establishing and overseeing the supervision practices on every offender released from the Oregon Department of Corrections. The Board makes releasing decisions on Oregon's most dangerous criminals, and does so by utilizing both policies and practices that target only those offenders who are ready for reentry into our communities. The vision described in the 10 Year Plan includes managing offenders within local public safety systems rather than in prisons. The Board of Parole & Post-Prison Supervision is essential to the management of these offenders. Beginning in 2015, the Board became responsible for assessing sex offenders in Oregon and assigning a risk to reoffend to each offender. The 10 year plan uses strategies to increase speed and efficiency of these assessments.

The 10 Year Plan includes these strategies:

- **Increase the speed and efficiency of sex offender assessments:** The Board is responsible for conducting risk assessments for sex offenders in Oregon. There are approximately 33,000 registered offenders in Oregon. The Board is adopting previous assessments scores in assigning risk and developing ways to speed up record retrieval and creating relationships with partners in order to increase the number of monthly assessments completed.
- **Deter and reduce the amount of crime and dysfunctional behaviors in the community:** The Board responds to violations of supervision in the community with swift and sure sanctions that address the behavior while also considering the criminogenic and rehabilitative needs of the offender.
- **Reduce reliance on prison:** The Board reserves the option of returning offenders to prison for only the most serious behavioral violations which directly threaten the public's safety.
- **Evidence based supervision strategies:** The Board collaborates with its Department of Corrections and Community Corrections partners to establish supervision conditions that adhere to the risk-need principle which places the offender in the best situation for successful reintegration into the community.
- **Communications systems:** The Board has policies and practices in place for responses to warrant requests from the community corrections field. These communication protocols result in our warrants being completely processed through the law

PROGRAM UNIT EXECUTIVE SUMMARY

enforcement communication systems, and, therefore, enabling our law enforcement partners to respond swiftly to violation matters.

- **Improve citizen access to justice:** The Board notifies community corrections partners, individual victims, and district attorney offices of upcoming hearings to allow each access to represent how the offender's criminal behaviors have impacted them and the public's safety.

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

Program Performance:

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

Additional Performance Measures:

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

Enabling Legislation/Program Authorization:

The Statutory Authority of the Oregon Board of Parole & Post-Prison Supervision is in Oregon Revised Statutes, Chapters 144 and 181; Oregon Administrative Rules, Divisions 255 and 213; and the Oregon Constitution, Article 1 Bill of Rights, establishes the Fundamental Principles of Oregon's Criminal Justice System, Section 15.

Funding Streams:

The Board's primary source of funding is the General Fund, supporting agency operations and 26 full-time employees.

Significant Proposed Program Changes from 2019- 21:

The Board will begin holding hearings for persons whose crime was committed as a juvenile and have served 15 years incarcerated.

PROGRAM UNIT NARRATIVE

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

The Board's primary funding source is the General Fund and was funded at \$10,769,785 for 2021-23 which restored FTEs laid off in 2020 and added 2 positions to 27 full-time employees.

While the Board's *release* authority has dwindled over the years to approximately 1221 inmates, its supervisory authority over offenders on Post-Prison Supervision in the community has risen to nearly 15,000 offenders. The Board reviews and votes on every release plan submitted by inmates preparing for their departure from the Department of Corrections; ensuring they will have the most successful re-entry, based on available housing and resources. The Board also determines the conditions of supervision prior to an inmate's release, which initiates future action for reviewing and voting every warrant request and sanction or revocation report submitted by a supervising officer for violations of those conditions of supervision.

The Board receives professional and medical services which are necessary for the Board to conduct its statutory functions. Among the services are inmate psychological evaluations related to release; translation and transcription services for Board hearings and legal documents; Board-appointed attorneys for certain Board hearings; and, pursuant to HB2549, sex offender risk assessments are required for those registered offenders in Oregon who will fall into the sex offender notification level system.

Pursuant to HB2549 (2013) and HB2320 (2015), the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL). Approximately 21,000 registered sex offenders are to be classified by December 1, 2026. The Board must also assess and classify new releases from DOC and any out-of-state registrants.

The main source of Other Funds revenue for the Board is from the sale of documents and hearing tapes to members of the public and inmates/offenders; and by collection of court ordered restitution owed to the Board. The current projection for 2021-23 OF revenues is \$12,184. No significant changes are proposed.

PROGRAM UNIT - POLICY OPTION PACKAGES

2021-23 POPs - Board of Parole & Post-Prison Supervision – 25500

100 Reclassifications of existing positions & Personal Services Adjustments- \$90,701

4000008 – Victim Specialist AS1 to AS2 - \$6,114

4170039 – OPA3 to OPA4 - \$0

4000007 – Executive Director PEM D to PEM F - \$55,285

4000010 – Operations Manager MMS X0833 AP to PEM D - \$0

4000024 – Records Technician OA2 to Executive Support ESS2 - \$26,878

4000029 – Receptionist OS1 to Records Technician AS1 – \$(1,140)

101 Facilities Management – \$387,067

102 Professional Services - \$31,646

Total: \$ 509,414

PROGRAM UNIT - POLICY OPTION PACKAGES

Reclassify Staff Positions – Package 100

Purpose

Request for funding of \$90,701 to reclassify 6 staff positions to accurately reflect revised job description and the level of responsibility required. This package also includes the cost of Personal Services adjustments, such as pay equity, inflation on non-PICS accounts, STEP differentials, COLA adjustments, unemployment compensation, overtime, differentials, mass transit taxes, normal employee turnover and PERS.

1) Reclassification of an Administrative Specialist 1 Position #4000008 (Victim Specialist, AP-C0107-AP) to an Administrative Specialist 2 (AP-C0108-AP).

Original position description was effective 04/20/1984, with one revision in April 2010.

Reclass approved by the Department of Administrative Services.

Cost difference for biennium: \$6,114

2) Reclassification of Operations and Policy Analyst Position # 4170039 (OPA3, AAON-C0872-AP) to (OPA4, AAON-C0873-AP).

Original position description was effective 10/2016, with revisions in November 2017 and May 2018.

Reclass approved by the Department of Administrative Services.

Cost difference for biennium: \$0

3) Reclassification of Executive Director Position #4000007 (PEM D, MESN Z7006 AP) to (PEM F, MESN Z7010 AP).

Original position description was effective 10/2005, with revisions in November 2017 and May 2018.

Reclass approved by the Department of Administrative Services.

Cost difference for biennium: \$ 55,285

4) Reclassification of Operations Manager Position #4000010 (MMS X0833 AP to PEM D, MMS X7006 AP)

Original position description 10/2002 with revisions in 2020. This request is in lieu of a request for additional Supervisory Executive Assistant.

Cost difference for biennium: \$0

5) Reclassification of Records Executive Support Position # 4000024 (OA2, AP C0102 AP to ESS2, MES Z0119 AP)

Original position description 6/2002 with revisions in 2020. Reclass approved to OS2 and now will be resubmitted for ESS2. Position vacant, request is for reclass for 2021-23 biennium.

Cost difference for biennium: \$26,878

PROGRAM UNIT - POLICY OPTION PACKAGES

6) Reclassification of an Office Specialist 1 Position #4000029 (Receptionist , AP-C0103-AP) to an Administrative Specialist 1 (Records Tech , AP-C0107-AP)

Original position description was effective 07/01/1983, with a revision in April 2010; position is working as receptionist and records tech. Position will lay off July 2020. Request is for reclass in 2021-23 biennium.

Cost difference for biennium: \$(1,140)

These positions have been approved by the Department of Administrative Services: Administrative Specialist 1 Position #4000008; Operations and Policy Analyst Position # 4170039; and Executive Director Position #4000007.

The Manager Position #4000010 position, Executive Support Position # 4000024 and Office Specialist 1 Position #4000029 have or will be submitted and are pending approval for reclassification by DOC and the Department of Administrative Services.

1) Records Technician performs specialized record filing, archiving and processing including processing supervision expirations and discharges, extending active supervision for offenders in the community, and processing clemency requests from the Governor's Office. Records Tech is the primary back-up for the Records Office.

In addition, the Records Tech 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.

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 and 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 informational sessions for agency staff, clients and 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.

PROGRAM UNIT - POLICY OPTION PACKAGES

3) The OPA position has been assigned additional duties, authority and responsibility permanently when the Executive Director resigned. These duties increased the analytical complexity and scope and effect of the position's work. The duties, independence and authority for the position now meet the requirements for an Operations and Policy Analyst 4. OPA manages the budget, writes budget reports and requests. OPA coordinates reviews of existing administrative rules and regulations; evaluates for alignment with current policy strategies; recommends and formulates plans to change policy direction based on results of research; evaluates the quality and effectiveness of programs; recommends strategic changes and priorities for allocating agency resources; recommends policy strategies and options and legislative position to senior managers and develop policy to mitigate state risk or enhance policy strategies. OPA explains policy issues and the effect of proposed legislation to state legislators, legislative committee members, lobbyists and task forces; drafts legislative proposals; reviews and tracks state and federal legislation; prepares testimony; analyzes bills and proposes amendments to pending bills; and explains policy issues and effects of proposed legislation to legislators, legislative and committee staff, lobbyists and task forces. The OPA 4 position provides assistance to the Board in developing rules, policies and procedures for the new statutory requirements for risk assessment reviews and hearings processes; develops policy for victim notification surrounding reclassification and relief hearings; as well as assists with administrative reviews and general agency rule, policy and procedure development. This lessens the need for more frequent review by the Department of Justice.

Additionally, OPA defines system requirements by working with stakeholders from different state agencies, the legislative and fiscal office and legislators; analyze user needs against systems functions; validates data and system functioning by applying state policy and procedures to system functioning; develops documentation, manuals and training; recommends operating policy and procedures and implementation strategy to bring into effect system enhancements.

4) The Executive Director works at the discretion of the Board Chairperson and is responsible for the daily operations of the Agency. ED 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.

The Board of Parole has re-organized and the role of the ED has changed. The ED is currently reporting directly to the Board Chairperson. This position will have a greater role in the strategic direction, program and policy direction and will stand in for the Board Chair when they are unavailable. The ED is responsible for all aspects of planning, organizing, directing, coordinating, monitoring and controlling operations at the Board of Parole. The ED completes this responsibility under law, rule, operational procedures, and policy direction from the Chairman of the Board as well as The Officer of the Oregon Governor. 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.

PROGRAM UNIT - POLICY OPTION PACKAGES

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.

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 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 administrative responsibilities.

5) The Operations Manager (formerly the Supervising Executive Assistant) is a major decision maker for the Board. The Manager prepares agency personnel actions, maintains agency personnel files, assists in the interview process for new employees, conducts orientation for new employees. Acts as liaison with HR, payroll and personnel. Assigns work to staff. Manages accounts payable and accounts receivable and works as liaison to DAS departments.

The Board of Parole has re-organized, and the role of the position has changed. The OM is responsible for the supervision of 13+ staff and serves as the manager of general operations for the Board. The OM: directs the day to day operations of the agency, serving as an advisor to the Executive Director; assists in the development and monitoring of the biennial budget of approximately \$10 million, which includes fiscal responsibilities, including approval of purchasing activities and receipt of revenue; works with the Executive Director as well as the Chairperson in strategic planning and development of policies and procedures affecting the functions and role of the Board in carrying out its statutory duties; establishes and reviews agency business practices to ensure internal controls and processes are effective and efficient; creates annual performance report and monitors agency progress of performance measures, goals and targets; assists in managing personal service contracts and intergovernmental agreements with individuals and organizations providing services to the agency. This position is responsible for administration and human resources activities, including the full spectrum of personnel actions, investigation and discipline.

6) The Executive Support assists management with confidential administrative support. The ES coordinates and performs highly sensitive and confidential work for the Agency and its Management team including access to personnel information. This position coordinates communication between agencies, oversees the development of short and long-term goals, division performance planning and the Agency's performance planning and the strategic direction. Works with the Agency Rules Coordinator. This position is the Legal Information Officer for the Board of Parole, and

PROGRAM UNIT - POLICY OPTION PACKAGES

works in coordination with all agencies, rules, laws, and policies. This position is the Specialist for the Agency's business model, Mass Ingenuity. This position also oversees the coordination and processing of requests for early compassionate release and medical Release from incarceration. The Board currently does not have the resources to process the large number of release requests.

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender's discharge from parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor's Key Change Initiative:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board's performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

HOW ACHIEVED:

Reclassification will be completed within the 2021-23 biennium.

QUANTIFYING RESULTS

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

STAFFING IMPACT

None

REVENUE SOURCE

General Fund - \$ 90,701

2021-23 FISCAL IMPACT

If approved, will become part of the Base Budget for 2021-23 and be subject to personnel cost factors established by the Department of Administrative Services in developing the 2023-25 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

Facilities Management – Package 101

PURPOSE

Request for \$387,067 of general fund for Board offices rent, security and custodial services.

Previously, the Board was located in 2 separate office locations: the “Dome Building” with DOC, and downtown Salem. In 2019, the Department of Corrections needed additional office space, so the Board was unable to continue to enjoy free office space from DOC and a facility was found that can accommodate all Board staff and also provide space to hold public hearings. In January 2019, the Board became responsible for holding hearings for sex offenders who petition for relief from the obligation to register or for reclassification of their risk notification level. These hearings are attended by offenders, victims, attorneys and additional support people. This requires that the Board have onsite security to maintain safety of staff and hearing attendees.

The new office is located at 1321 Tandem Avenue NE in Salem and was purpose renovated to meet the needs of the Board. It is an appropriate size for staff and current needs with the ability for expansion should the Board grow in the future. The Board intends to remain in this office space for the long term.

1) Increase in Rent – This is the difference between rent for half the staff at the former downtown office with rent for new location.

Cost difference for biennium: \$152,519

2) Custodial Contract – The Board contracts with Willamette Valley Rehabilitation Center, Inc. for custodial services.

Cost for biennium: \$63,741

3) Security Contract – The Board contracts with DePaul Security Services to provide a security officer for the Board offices.

Cost for biennium: \$170,807

1) Rent: Previous rent amount was for approximately half the staff. Once it was determined that the Board needed to vacate the Dome offices, the Board worked with DAS real estate and found an appropriate location near Cherry road by OSHA and AFSCME offices. The Board was able to get release from the downtown Salem location by turning that lease over to Oregon Public Defenders. The Board then signed a new lease for 1321 Tandem Ave, NE, Salem.

PROGRAM UNIT - POLICY OPTION PACKAGES

2) Custodial Services provides cleaning of entire office facility including recycling. This is a new cost.

3) Security Services provides building security and screening and security for in-person hearings. This is a new cost but would have been required regardless of where the Board offices are located.

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender's discharge from parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor's Key Change Initiative:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **Ensure Legal Integrity:** Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board's performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

HOW ACHIEVED:

Costs are ongoing and will be inflation adjusted for the 2023-25 biennium.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Performance data will be monitored. Staff retention will be tracked.

REVENUE SOURCE

General Fund - \$387,067

2021-23 FISCAL IMPACT

If approved, \$387,067 General Fund will become part of the Base Budget for 2021-23 and be subject to inflationary factors established by the Department of Administrative Services in developing the 2023-25 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

Professional Services – Package 102

PURPOSE

Request for funding of \$31,646 for professional services charges. These are to cover additional state service charges that are currently covered by professional services.

The Board is a small agency and saves state money by using the administrative services of the Department of Corrections (DOC) and Department of Administrative Services (DAS). Previously, all Board administrative services were provided by DOC. Due to growth of the Board and budget constraints, DOC is unable to provide all services. The Board migrated services for payroll, accounts payable, accounts receivable and procurement to DAS. DOC continues to provide human resources and IT. The Board has an agreement for HR services but, due to lack of resources, no agreement IT.

This funding covers the difference between AY19 and AY21.

This action will further the agency's mission of improving public safety by ensuring that other mission-critical functions are not negatively impacted to cover the costs of these services. Benchmarks facilitated will include:

- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor's Key Change Initiative: Making Government More Effective** – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Maintain a Strong & Valued Workforce**: Create a supportive, respectful and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

PROGRAM UNIT - POLICY OPTION PACKAGES

HOW ACHIEVED

The amount is the difference between AY19 and AY21.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Mandatory services will be monitored for efficiency.

REVENUE SOURCE

General Fund - \$31,646

2021-23 FISCAL IMPACT

If approved, \$31,646 General Fund will become part of the Base Budget for 2021-23 and be subject to inflationary factors established by the Department of Administrative Services in developing the 2023-25 budget.

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 & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	146,881	-	-	-	-	-	146,881
Total Revenues	\$146,881	-	-	-	-	-	\$146,881
Personal Services							
Overtime Payments	290	-	-	-	-	-	290
All Other Differential	13,825	-	-	-	-	-	13,825
Public Employees' Retire Cont	2,418	-	-	-	-	-	2,418
Pension Obligation Bond	26,904	-	-	-	-	-	26,904
Social Security Taxes	1,080	-	-	-	-	-	1,080
Unemployment Assessments	503	-	-	-	-	-	503
Mass Transit Tax	3,926	-	-	-	-	-	3,926
Vacancy Savings	97,935	-	-	-	-	-	97,935
Total Personal Services	\$146,881	-	-	-	-	-	\$146,881
Total Expenditures							
Total Expenditures	146,881	-	-	-	-	-	146,881
Total Expenditures	\$146,881	-	-	-	-	-	\$146,881
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 & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	439,325	-	-	-	-	-	439,325
Total Revenues	\$439,325	-	-	-	-	-	\$439,325
Services & Supplies							
Instate Travel	1,739	-	-	-	-	-	1,739
Employee Training	944	-	-	-	-	-	944
Office Expenses	933	-	502	-	-	-	1,435
Telecommunications	610	-	-	-	-	-	610
State Gov. Service Charges	128,383	-	-	-	-	-	128,383
Data Processing	1,029	-	-	-	-	-	1,029
Professional Services	46,272	-	-	-	-	-	46,272
Attorney General	240,205	-	-	-	-	-	240,205
Dues and Subscriptions	23	-	-	-	-	-	23
Facilities Rental and Taxes	14,060	-	-	-	-	-	14,060
Facilities Maintenance	522	-	-	-	-	-	522
Medical Services and Supplies	3,397	-	-	-	-	-	3,397
Other Services and Supplies	23	-	-	-	-	-	23
Expendable Prop 250 - 5000	412	-	-	-	-	-	412
IT Expendable Property	773	-	-	-	-	-	773
Total Services & Supplies	\$439,325	-	\$502	-	-	-	\$439,827

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	439,325	-	502	-	-	-	439,827
Total Expenditures	\$439,325	-	\$502	-	-	-	\$439,827
Ending Balance							
Ending Balance	-	-	(502)	-	-	-	(502)
Total Ending Balance	-	-	(\$502)	-	-	-	(\$502)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,182	-	-	-	-	-	13,182
Total Revenues	\$13,182	-	-	-	-	-	\$13,182
Services & Supplies							
Medical Services and Supplies	1,106	-	-	-	-	-	1,106
Other Services and Supplies	12,076	-	-	-	-	-	12,076
Total Services & Supplies	\$13,182	-	-	-	-	-	\$13,182
Total Expenditures							
Total Expenditures	13,182	-	-	-	-	-	13,182
Total Expenditures	\$13,182	-	-	-	-	-	\$13,182
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(342,613)	-	-	-	-	-	(342,613)
Attorney General	(31,646)	-	-	-	-	-	(31,646)
Medical Services and Supplies	195,000	-	-	-	-	-	195,000
Other Services and Supplies	179,259	-	-	-	-	-	179,259
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 091 - Elimination of S&S Inflation**

**Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 091 - Elimination of S&S Inflation**

**Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 092 - Personal Services Adjustments**

**Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 096 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(17,635)	-	-	-	-	-	(17,635)
Total Revenues	(\$17,635)	-	-	-	-	-	(\$17,635)
Services & Supplies							
Data Processing	(17,635)	-	-	-	-	-	(17,635)
Total Services & Supplies	(\$17,635)	-	-	-	-	-	(\$17,635)
Total Expenditures							
Total Expenditures	(17,635)	-	-	-	-	-	(17,635)
Total Expenditures	(\$17,635)	-	-	-	-	-	(\$17,635)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
 Pkg: 100 - Reclassifications of Existing Positions & Personal Svc Adjs

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
 Cross Reference Number: 25500-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,362	-	-	-	-	-	61,362
Total Revenues	\$61,362	-	-	-	-	-	\$61,362
Personal Services							
Class/Unclass Sal. and Per Diem	49,176	-	-	-	-	-	49,176
Public Employees' Retire Cont	8,424	-	-	-	-	-	8,424
Social Security Taxes	3,762	-	-	-	-	-	3,762
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	\$61,362	-	-	-	-	-	\$61,362
Total Expenditures							
Total Expenditures	61,362	-	-	-	-	-	61,362
Total Expenditures	\$61,362	-	-	-	-	-	\$61,362
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 101 - Facilities Management

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	152,519	-	-	-	-	-	152,519
Total Revenues	\$152,519	-	-	-	-	-	\$152,519
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	152,519	-	-	-	-	-	152,519
Total Services & Supplies	\$152,519	-	-	-	-	-	\$152,519
Total Expenditures							
Total Expenditures	152,519	-	-	-	-	-	152,519
Total Expenditures	\$152,519	-	-	-	-	-	\$152,519
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 102 - State Service Charges

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,646	-	-	-	-	-	31,646
Total Revenues	\$31,646	-	-	-	-	-	\$31,646
Services & Supplies							
Professional Services	15,521	-	-	-	-	-	15,521
Other Services and Supplies	16,125	-	-	-	-	-	16,125
Total Services & Supplies	\$31,646	-	-	-	-	-	\$31,646
Total Expenditures							
Total Expenditures	31,646	-	-	-	-	-	31,646
Total Expenditures	\$31,646	-	-	-	-	-	\$31,646
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	359,384	-	-	-	-	-	359,384
Total Revenues	\$359,384	-	-	-	-	-	\$359,384
Personal Services							
Class/Unclass Sal. and Per Diem	208,368	-	-	-	-	-	208,368
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	35,694	-	-	-	-	-	35,694
Social Security Taxes	15,940	-	-	-	-	-	15,940
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	76,464	-	-	-	-	-	76,464
Total Personal Services	\$336,674	-	-	-	-	-	\$336,674
Services & Supplies							
Instate Travel	590	-	-	-	-	-	590
Out of State Travel	-	-	-	-	-	-	-
Employee Training	2,955	-	-	-	-	-	2,955
Office Expenses	3,723	-	-	-	-	-	3,723
Telecommunications	3,284	-	-	-	-	-	3,284
Data Processing	877	-	-	-	-	-	877
Publicity and Publications	438	-	-	-	-	-	438
Employee Recruitment and Develop	438	-	-	-	-	-	438
Dues and Subscriptions	438	-	-	-	-	-	438
Other Services and Supplies	7,338	-	-	-	-	-	7,338

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,629	-	-	-	-	-	2,629
Total Services & Supplies	\$22,710	-	-	-	-	-	\$22,710
Total Expenditures							
Total Expenditures	359,384	-	-	-	-	-	359,384
Total Expenditures	\$359,384	-	-	-	-	-	\$359,384
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Parole & Post Prison Supervision, State Bd of
Cross Reference Number: 25500-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(133,859)	-	-	-	-	-	(133,859)
Total Revenues	(\$133,859)	-	-	-	-	-	(\$133,859)
Services & Supplies							
Instate Travel	(979)	-	-	-	-	-	(979)
Telecommunications	5,684	-	-	-	-	-	5,684
State Gov. Service Charges	(39,270)	-	-	-	-	-	(39,270)
Attorney General	(80,476)	-	-	-	-	-	(80,476)
Other Services and Supplies	(18,818)	-	-	-	-	-	(18,818)
Total Services & Supplies	(\$133,859)	-	-	-	-	-	(\$133,859)
Total Expenditures							
Total Expenditures	(133,859)	-	-	-	-	-	(133,859)
Total Expenditures	(\$133,859)	-	-	-	-	-	(\$133,859)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	146,881	-	-	-	-	-	146,881
Total Revenues	\$146,881	-	-	-	-	-	\$146,881
Personal Services							
Overtime Payments	290	-	-	-	-	-	290
All Other Differential	13,825	-	-	-	-	-	13,825
Public Employees' Retire Cont	2,418	-	-	-	-	-	2,418
Pension Obligation Bond	26,904	-	-	-	-	-	26,904
Social Security Taxes	1,080	-	-	-	-	-	1,080
Unemployment Assessments	503	-	-	-	-	-	503
Mass Transit Tax	3,926	-	-	-	-	-	3,926
Vacancy Savings	97,935	-	-	-	-	-	97,935
Total Personal Services	\$146,881	-	-	-	-	-	\$146,881
Total Expenditures							
Total Expenditures	146,881	-	-	-	-	-	146,881
Total Expenditures	\$146,881	-	-	-	-	-	\$146,881
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	439,325	-	-	-	-	-	439,325
Total Revenues	\$439,325	-	-	-	-	-	\$439,325
Services & Supplies							
Instate Travel	1,739	-	-	-	-	-	1,739
Employee Training	944	-	-	-	-	-	944
Office Expenses	933	-	502	-	-	-	1,435
Telecommunications	610	-	-	-	-	-	610
State Gov. Service Charges	128,383	-	-	-	-	-	128,383
Data Processing	1,029	-	-	-	-	-	1,029
Professional Services	46,272	-	-	-	-	-	46,272
Attorney General	240,205	-	-	-	-	-	240,205
Dues and Subscriptions	23	-	-	-	-	-	23
Facilities Rental and Taxes	14,060	-	-	-	-	-	14,060
Facilities Maintenance	522	-	-	-	-	-	522
Medical Services and Supplies	3,397	-	-	-	-	-	3,397
Other Services and Supplies	23	-	-	-	-	-	23
Expendable Prop 250 - 5000	412	-	-	-	-	-	412
IT Expendable Property	773	-	-	-	-	-	773
Total Services & Supplies	\$439,325	-	\$502	-	-	-	\$439,827

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	439,325	-	502	-	-	-	439,827
Total Expenditures	\$439,325	-	\$502	-	-	-	\$439,827
Ending Balance							
Ending Balance	-	-	(502)	-	-	-	(502)
Total Ending Balance	-	-	(\$502)	-	-	-	(\$502)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,182	-	-	-	-	-	13,182
Total Revenues	\$13,182	-	-	-	-	-	\$13,182
Services & Supplies							
Medical Services and Supplies	1,106	-	-	-	-	-	1,106
Other Services and Supplies	12,076	-	-	-	-	-	12,076
Total Services & Supplies	\$13,182	-	-	-	-	-	\$13,182
Total Expenditures							
Total Expenditures	13,182	-	-	-	-	-	13,182
Total Expenditures	\$13,182	-	-	-	-	-	\$13,182
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(342,613)	-	-	-	-	-	(342,613)
Attorney General	(31,646)	-	-	-	-	-	(31,646)
Medical Services and Supplies	195,000	-	-	-	-	-	195,000
Other Services and Supplies	179,259	-	-	-	-	-	179,259
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 091 - Elimination of S&S 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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 096 - Statewide Adjustment DAS Chgs**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 097 - Statewide AG Adjustment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 099 - Microsoft 365 Consolidation

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	(17,635)	-	-	-	-	-	(17,635)
Total Revenues	(\$17,635)	-	-	-	-	-	(\$17,635)
Services & Supplies							
Data Processing	(17,635)	-	-	-	-	-	(17,635)
Total Services & Supplies	(\$17,635)	-	-	-	-	-	(\$17,635)
Total Expenditures							
Total Expenditures	(17,635)	-	-	-	-	-	(17,635)
Total Expenditures	(\$17,635)	-	-	-	-	-	(\$17,635)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 100 - Reclassifications of Existing Positions & Personal Svc Adjs

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	61,362	-	-	-	-	-	61,362
Total Revenues	\$61,362	-	-	-	-	-	\$61,362
Personal Services							
Class/Unclass Sal. and Per Diem	49,176	-	-	-	-	-	49,176
Public Employees' Retire Cont	8,424	-	-	-	-	-	8,424
Social Security Taxes	3,762	-	-	-	-	-	3,762
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	\$61,362	-	-	-	-	-	\$61,362
Total Expenditures							
Total Expenditures	61,362	-	-	-	-	-	61,362
Total Expenditures	\$61,362	-	-	-	-	-	\$61,362
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**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	152,519	-	-	-	-	-	152,519
Total Revenues	\$152,519	-	-	-	-	-	\$152,519
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	152,519	-	-	-	-	-	152,519
Total Services & Supplies	\$152,519	-	-	-	-	-	\$152,519
Total Expenditures							
Total Expenditures	152,519	-	-	-	-	-	152,519
Total Expenditures	\$152,519	-	-	-	-	-	\$152,519
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - State Service Charges**

**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	31,646	-	-	-	-	-	31,646
Total Revenues	\$31,646	-	-	-	-	-	\$31,646
Services & Supplies							
Professional Services	15,521	-	-	-	-	-	15,521
Other Services and Supplies	16,125	-	-	-	-	-	16,125
Total Services & Supplies	\$31,646	-	-	-	-	-	\$31,646
Total Expenditures							
Total Expenditures	31,646	-	-	-	-	-	31,646
Total Expenditures	\$31,646	-	-	-	-	-	\$31,646
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	359,384	-	-	-	-	-	359,384
Total Revenues	\$359,384	-	-	-	-	-	\$359,384
Personal Services							
Class/Unclass Sal. and Per Diem	208,368	-	-	-	-	-	208,368
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	35,694	-	-	-	-	-	35,694
Social Security Taxes	15,940	-	-	-	-	-	15,940
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	76,464	-	-	-	-	-	76,464
Total Personal Services	\$336,674	-	-	-	-	-	\$336,674
Services & Supplies							
Instate Travel	590	-	-	-	-	-	590
Out of State Travel	-	-	-	-	-	-	-
Employee Training	2,955	-	-	-	-	-	2,955
Office Expenses	3,723	-	-	-	-	-	3,723
Telecommunications	3,284	-	-	-	-	-	3,284
Data Processing	877	-	-	-	-	-	877
Publicity and Publications	438	-	-	-	-	-	438
Employee Recruitment and Develop	438	-	-	-	-	-	438
Dues and Subscriptions	438	-	-	-	-	-	438
Other Services and Supplies	7,338	-	-	-	-	-	7,338

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,629	-	-	-	-	-	2,629
Total Services & Supplies	\$22,710	-	-	-	-	-	\$22,710
Total Expenditures							
Total Expenditures	359,384	-	-	-	-	-	359,384
Total Expenditures	\$359,384	-	-	-	-	-	\$359,384
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(133,859)	-	-	-	-	-	(133,859)
Total Revenues	(\$133,859)	-	-	-	-	-	(\$133,859)
Services & Supplies							
Instate Travel	(979)	-	-	-	-	-	(979)
Telecommunications	5,684	-	-	-	-	-	5,684
State Gov. Service Charges	(39,270)	-	-	-	-	-	(39,270)
Attorney General	(80,476)	-	-	-	-	-	(80,476)
Other Services and Supplies	(18,818)	-	-	-	-	-	(18,818)
Total Services & Supplies	(\$133,859)	-	-	-	-	-	(\$133,859)
Total Expenditures							
Total Expenditures	(133,859)	-	-	-	-	-	(133,859)
Total Expenditures	(\$133,859)	-	-	-	-	-	(\$133,859)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Fines and Forfeitures	25500	0505	334	5,072	5,072	5,500	5,500	5,500
Sales Income	25500	0705	1,863	5,268	5,268	6,500	6,500	6,500

BUDGET NARRATIVE

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BUDGET NARRATIVE

Capital Budgeting and Facilities Maintenance

The Board has no capital assets nor maintains any buildings.

Parole & Post Prison Supervision, State Board of

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 25500

BAM Analyst: McDonald, April

Budget Coordinator: Dunn, Dan - (971)900-9751

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
013-00-00-00000	Parole Board	010	0	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	060	0	Technical Adjustments	Essential Packages
013-00-00-00000	Parole Board	080	0	March 2020 Eboard	Policy Packages
013-00-00-00000	Parole Board	081	0	April 2020 Eboard	Policy Packages
013-00-00-00000	Parole Board	082	0	May 2020 Eboard	Policy Packages
013-00-00-00000	Parole Board	083	0	June 2020 Eboard	Policy Packages
013-00-00-00000	Parole Board	087	0	August 2020 Special Session	Policy Packages
013-00-00-00000	Parole Board	088	0	September 2020 Emergency Board	Policy Packages
013-00-00-00000	Parole Board	090	0	Analyst Adjustments	Policy Packages
013-00-00-00000	Parole Board	091	0	Elimination of S&S Inflation	Policy Packages
013-00-00-00000	Parole Board	092	0	Personal Services Adjustments	Policy Packages
013-00-00-00000	Parole Board	093	0	Transfers to General Fund	Policy Packages
013-00-00-00000	Parole Board	094	0	Revenue Solutions	Policy Packages
013-00-00-00000	Parole Board	096	0	Statewide Adjustment DAS Chgs	Policy Packages
013-00-00-00000	Parole Board	097	0	Statewide AG Adjustment	Policy Packages
013-00-00-00000	Parole Board	099	0	Microsoft 365 Consolidation	Policy Packages
013-00-00-00000	Parole Board	801	0	LFO Analyst Adjustments	Policy Packages

Parole & Post Prison Supervision, State Board of

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 25500
BAM Analyst: McDonald, April
Budget Coordinator: Dunn, Dan - (971)900-9751

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
013-00-00-00000	Parole Board	810	0	Statewide Adjustments	Policy Packages
013-00-00-00000	Parole Board	811	0	Budget Reconciliation Adjustments	Policy Packages
013-00-00-00000	Parole Board	813	0	Policy Bills	Policy Packages
013-00-00-00000	Parole Board	816	0	Capital Construction	Policy Packages
013-00-00-00000	Parole Board	850	0	Program Change Bill	Policy Packages
013-00-00-00000	Parole Board	100	0	Reclassifications of Existing Positions & Personal Svc Adj	Policy Packages
013-00-00-00000	Parole Board	101	0	Facilities Management	Policy Packages
013-00-00-00000	Parole Board	102	0	State Service Charges	Policy Packages

Parole & Post Prison Supervision, State Board of

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25500

BAM Analyst: McDonald, April

Budget Coordinator: Dunn, Dan - (971)900-9751

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	013-00-00-00000	Parole Board
	081	April 2020 Eboard	013-00-00-00000	Parole Board
	082	May 2020 Eboard	013-00-00-00000	Parole Board
	083	June 2020 Eboard	013-00-00-00000	Parole Board
	087	August 2020 Special Session	013-00-00-00000	Parole Board
	088	September 2020 Emergency Board	013-00-00-00000	Parole Board
	090	Analyst Adjustments	013-00-00-00000	Parole Board
	091	Elimination of S&S Inflation	013-00-00-00000	Parole Board
	092	Personal Services Adjustments	013-00-00-00000	Parole Board
	093	Transfers to General Fund	013-00-00-00000	Parole Board
	094	Revenue Solutions	013-00-00-00000	Parole Board
	096	Statewide Adjustment DAS Chgs	013-00-00-00000	Parole Board
	097	Statewide AG Adjustment	013-00-00-00000	Parole Board
	099	Microsoft 365 Consolidation	013-00-00-00000	Parole Board
	100	Reclassifications of Existing Positions & Persc	013-00-00-00000	Parole Board
	101	Facilities Management	013-00-00-00000	Parole Board
	102	State Service Charges	013-00-00-00000	Parole Board
	801	LFO Analyst Adjustments	013-00-00-00000	Parole Board
	810	Statewide Adjustments	013-00-00-00000	Parole Board
	811	Budget Reconciliation Adjustments	013-00-00-00000	Parole Board
	813	Policy Bills	013-00-00-00000	Parole Board
	816	Capital Construction	013-00-00-00000	Parole Board
	850	Program Change Bill	013-00-00-00000	Parole Board

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Parole & Post Prison Supervision, State Bd of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	40,224	35,637	35,637	35,637	35,637	35,637
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(7,301)	(7,301)	(7,301)
BEGINNING BALANCE						
3400 Other Funds Ltd	40,224	35,637	35,637	28,336	28,336	28,336
TOTAL BEGINNING BALANCE	\$40,224	\$35,637	\$35,637	\$28,336	\$28,336	\$28,336
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,048,876	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,165	5,072	5,072	5,500	5,500	5,500
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,477	5,258	5,258	6,500	6,500	6,500
REVENUE CATEGORIES						
8000 General Fund	9,048,876	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
3400 Other Funds Ltd	7,642	10,330	10,330	12,000	12,000	12,000
TOTAL REVENUE CATEGORIES	\$9,056,518	\$8,690,431	\$8,690,431	\$10,700,359	\$10,008,215	\$10,647,926

AVAILABLE REVENUES

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	9,048,876	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
3400 Other Funds Ltd	47,866	45,967	45,967	40,336	40,336	40,336
TOTAL AVAILABLE REVENUES	\$9,096,742	\$8,726,068	\$8,726,068	\$10,728,695	\$10,036,551	\$10,676,262
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,377,820	3,495,432	3,495,432	4,203,048	4,182,432	4,390,800
3160 Temporary Appointments						
8000 General Fund	64,548	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	5,199	6,742	6,742	7,032	7,032	7,032
3190 All Other Differential						
8000 General Fund	40,457	321,502	321,502	335,327	335,327	335,327
SALARIES & WAGES						
8000 General Fund	3,488,024	3,823,676	3,823,676	4,545,407	4,524,791	4,733,159
TOTAL SALARIES & WAGES	\$3,488,024	\$3,823,676	\$3,823,676	\$4,545,407	\$4,524,791	\$4,733,159
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,100	1,464	1,464	1,450	1,450	1,566
3220 Public Employees' Retire Cont						
8000 General Fund	534,438	648,876	648,876	778,627	775,096	810,790
3221 Pension Obligation Bond						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	195,956	231,524	231,524	258,428	258,428	258,428
3230 Social Security Taxes						
8000 General Fund	264,280	292,512	292,512	347,724	346,148	362,088
3240 Unemployment Assessments						
8000 General Fund	-	11,700	11,700	12,203	12,203	12,203
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,275	1,450	1,450	1,150	1,150	1,242
3260 Mass Transit Tax						
8000 General Fund	21,304	22,928	22,928	26,906	26,854	26,854
3270 Flexible Benefits						
8000 General Fund	781,078	879,600	879,600	955,800	955,800	1,032,264
OTHER PAYROLL EXPENSES						
8000 General Fund	1,799,431	2,090,054	2,090,054	2,382,288	2,377,129	2,505,435
TOTAL OTHER PAYROLL EXPENSES	\$1,799,431	\$2,090,054	\$2,090,054	\$2,382,288	\$2,377,129	\$2,505,435
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(122,117)	(122,117)	(24,182)	(223,781)	(24,182)
3465 Reconciliation Adjustment						
8000 General Fund	-	(25,138)	(25,138)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(147,255)	(147,255)	(24,182)	(223,781)	(24,182)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$147,255)	(\$147,255)	(\$24,182)	(\$223,781)	(\$24,182)

PERSONAL SERVICES

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	5,287,455	5,766,475	5,766,475	6,903,513	6,678,139	7,214,412
TOTAL PERSONAL SERVICES	\$5,287,455	\$5,766,475	\$5,766,475	\$6,903,513	\$6,678,139	\$7,214,412
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,859	40,453	40,453	42,192	40,114	41,803
4125 Out of State Travel						
8000 General Fund	10,805	-	-	-	-	-
4150 Employee Training						
8000 General Fund	14,435	21,949	21,949	22,893	21,949	25,848
4175 Office Expenses						
8000 General Fund	88,424	21,696	21,696	22,629	21,696	26,352
3400 Other Funds Ltd	10,167	11,682	11,682	12,184	12,184	12,184
All Funds	98,591	33,378	33,378	34,813	33,880	38,536
4200 Telecommunications						
8000 General Fund	32,989	14,175	14,175	14,785	14,175	23,753
4225 State Gov. Service Charges						
8000 General Fund	143,157	296,642	296,642	425,025	360,015	385,755
4250 Data Processing						
8000 General Fund	1,162	23,925	23,925	24,954	10,627	8,196
4275 Publicity and Publications						
8000 General Fund	2,680	-	-	-	-	438
4300 Professional Services						
8000 General Fund	1,120,907	811,791	811,791	781,644	500,824	530,971

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4325 Attorney General						
8000 General Fund	750,123	1,236,256	1,236,256	1,444,815	1,359,426	1,364,339
4375 Employee Recruitment and Develop						
8000 General Fund	447	-	-	-	-	438
4400 Dues and Subscriptions						
8000 General Fund	1,514	540	540	563	540	1,001
4425 Facilities Rental and Taxes						
8000 General Fund	307,889	326,971	326,971	493,550	493,550	493,550
4450 Fuels and Utilities						
8000 General Fund	149	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	952	12,134	12,134	12,656	12,134	12,656
4525 Medical Services and Supplies						
8000 General Fund	192,392	79,000	79,000	278,503	274,000	278,503
4575 Agency Program Related S and S						
8000 General Fund	696	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	2,050	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	32,664	528	528	191,886	181,460	196,531
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,479	9,584	9,584	9,996	9,584	12,625
4715 IT Expendable Property						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	59,032	17,982	17,982	18,755	17,982	18,755
SERVICES & SUPPLIES						
8000 General Fund	2,793,805	2,913,626	2,913,626	3,784,846	3,318,076	3,421,514
3400 Other Funds Ltd	10,167	11,682	11,682	12,184	12,184	12,184
TOTAL SERVICES & SUPPLIES	\$2,803,972	\$2,925,308	\$2,925,308	\$3,797,030	\$3,330,260	\$3,433,698
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	149,206	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	10,945	-	-	-	-	-
5700 Building Structures						
8000 General Fund	713,616	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	873,767	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$873,767	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	79,296	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	588	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	79,884	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$79,884	-	-	-	-	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Parole & Post Prison Supervision, State Bd of

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	9,034,911	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
3400 Other Funds Ltd	10,167	11,682	11,682	12,184	12,184	12,184
TOTAL EXPENDITURES	\$9,045,078	\$8,691,783	\$8,691,783	\$10,700,543	\$10,008,399	\$10,648,110
REVERSIONS						
9900 Reversions						
8000 General Fund	(13,965)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	37,699	34,285	34,285	28,152	28,152	28,152
TOTAL ENDING BALANCE	\$37,699	\$34,285	\$34,285	\$28,152	\$28,152	\$28,152
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	25	25	25	25	27
TOTAL AUTHORIZED POSITIONS	28	25	25	25	25	27
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	28.00	25.00	25.00	25.00	25.00	27.00
TOTAL AUTHORIZED FTE	28.00	25.00	25.00	25.00	25.00	27.00

Budget Support - Detail Revenues and Expenditures

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

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Parole Board

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	40,224	35,637	35,637	35,637	35,637	35,637
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(7,301)	(7,301)	(7,301)
BEGINNING BALANCE						
3400 Other Funds Ltd	40,224	35,637	35,637	28,336	28,336	28,336
TOTAL BEGINNING BALANCE	\$40,224	\$35,637	\$35,637	\$28,336	\$28,336	\$28,336
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,048,876	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,165	5,072	5,072	5,500	5,500	5,500
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,477	5,258	5,258	6,500	6,500	6,500
REVENUE CATEGORIES						
8000 General Fund	9,048,876	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
3400 Other Funds Ltd	7,642	10,330	10,330	12,000	12,000	12,000
TOTAL REVENUE CATEGORIES	\$9,056,518	\$8,690,431	\$8,690,431	\$10,700,359	\$10,008,215	\$10,647,926

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Parole Board

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	9,048,876	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
3400 Other Funds Ltd	47,866	45,967	45,967	40,336	40,336	40,336
TOTAL AVAILABLE REVENUES	\$9,096,742	\$8,726,068	\$8,726,068	\$10,728,695	\$10,036,551	\$10,676,262
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,377,820	3,495,432	3,495,432	4,203,048	4,182,432	4,390,800
3160 Temporary Appointments						
8000 General Fund	64,548	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	5,199	6,742	6,742	7,032	7,032	7,032
3190 All Other Differential						
8000 General Fund	40,457	321,502	321,502	335,327	335,327	335,327
SALARIES & WAGES						
8000 General Fund	3,488,024	3,823,676	3,823,676	4,545,407	4,524,791	4,733,159
TOTAL SALARIES & WAGES	\$3,488,024	\$3,823,676	\$3,823,676	\$4,545,407	\$4,524,791	\$4,733,159
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,100	1,464	1,464	1,450	1,450	1,566
3220 Public Employees' Retire Cont						
8000 General Fund	534,438	648,876	648,876	778,627	775,096	810,790
3221 Pension Obligation Bond						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	195,956	231,524	231,524	258,428	258,428	258,428
3230 Social Security Taxes						
8000 General Fund	264,280	292,512	292,512	347,724	346,148	362,088
3240 Unemployment Assessments						
8000 General Fund	-	11,700	11,700	12,203	12,203	12,203
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,275	1,450	1,450	1,150	1,150	1,242
3260 Mass Transit Tax						
8000 General Fund	21,304	22,928	22,928	26,906	26,854	26,854
3270 Flexible Benefits						
8000 General Fund	781,078	879,600	879,600	955,800	955,800	1,032,264
OTHER PAYROLL EXPENSES						
8000 General Fund	1,799,431	2,090,054	2,090,054	2,382,288	2,377,129	2,505,435
TOTAL OTHER PAYROLL EXPENSES	\$1,799,431	\$2,090,054	\$2,090,054	\$2,382,288	\$2,377,129	\$2,505,435
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(122,117)	(122,117)	(24,182)	(223,781)	(24,182)
3465 Reconciliation Adjustment						
8000 General Fund	-	(25,138)	(25,138)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(147,255)	(147,255)	(24,182)	(223,781)	(24,182)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$147,255)	(\$147,255)	(\$24,182)	(\$223,781)	(\$24,182)

PERSONAL SERVICES

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	5,287,455	5,766,475	5,766,475	6,903,513	6,678,139	7,214,412
TOTAL PERSONAL SERVICES	\$5,287,455	\$5,766,475	\$5,766,475	\$6,903,513	\$6,678,139	\$7,214,412
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,859	40,453	40,453	42,192	40,114	41,803
4125 Out of State Travel						
8000 General Fund	10,805	-	-	-	-	-
4150 Employee Training						
8000 General Fund	14,435	21,949	21,949	22,893	21,949	25,848
4175 Office Expenses						
8000 General Fund	88,424	21,696	21,696	22,629	21,696	26,352
3400 Other Funds Ltd	10,167	11,682	11,682	12,184	12,184	12,184
All Funds	98,591	33,378	33,378	34,813	33,880	38,536
4200 Telecommunications						
8000 General Fund	32,989	14,175	14,175	14,785	14,175	23,753
4225 State Gov. Service Charges						
8000 General Fund	143,157	296,642	296,642	425,025	360,015	385,755
4250 Data Processing						
8000 General Fund	1,162	23,925	23,925	24,954	10,627	8,196
4275 Publicity and Publications						
8000 General Fund	2,680	-	-	-	-	438
4300 Professional Services						
8000 General Fund	1,120,907	811,791	811,791	781,644	500,824	530,971

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4325 Attorney General						
8000 General Fund	750,123	1,236,256	1,236,256	1,444,815	1,359,426	1,364,339
4375 Employee Recruitment and Develop						
8000 General Fund	447	-	-	-	-	438
4400 Dues and Subscriptions						
8000 General Fund	1,514	540	540	563	540	1,001
4425 Facilities Rental and Taxes						
8000 General Fund	307,889	326,971	326,971	493,550	493,550	493,550
4450 Fuels and Utilities						
8000 General Fund	149	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	952	12,134	12,134	12,656	12,134	12,656
4525 Medical Services and Supplies						
8000 General Fund	192,392	79,000	79,000	278,503	274,000	278,503
4575 Agency Program Related S and S						
8000 General Fund	696	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	2,050	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	32,664	528	528	191,886	181,460	196,531
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,479	9,584	9,584	9,996	9,584	12,625
4715 IT Expendable Property						

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Parole Board

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	59,032	17,982	17,982	18,755	17,982	18,755
SERVICES & SUPPLIES						
8000 General Fund	2,793,805	2,913,626	2,913,626	3,784,846	3,318,076	3,421,514
3400 Other Funds Ltd	10,167	11,682	11,682	12,184	12,184	12,184
TOTAL SERVICES & SUPPLIES	\$2,803,972	\$2,925,308	\$2,925,308	\$3,797,030	\$3,330,260	\$3,433,698
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	149,206	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	10,945	-	-	-	-	-
5700 Building Structures						
8000 General Fund	713,616	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	873,767	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$873,767	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	79,296	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	588	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	79,884	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$79,884	-	-	-	-	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Budget Support - Detail Revenues and Expenditures

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

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Parole Board

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	9,034,911	8,680,101	8,680,101	10,688,359	9,996,215	10,635,926
3400 Other Funds Ltd	10,167	11,682	11,682	12,184	12,184	12,184
TOTAL EXPENDITURES	\$9,045,078	\$8,691,783	\$8,691,783	\$10,700,543	\$10,008,399	\$10,648,110
REVERSIONS						
9900 Reversions						
8000 General Fund	(13,965)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	37,699	34,285	34,285	28,152	28,152	28,152
TOTAL ENDING BALANCE	\$37,699	\$34,285	\$34,285	\$28,152	\$28,152	\$28,152
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	25	25	25	25	27
TOTAL AUTHORIZED POSITIONS	28	25	25	25	25	27
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	28.00	25.00	25.00	25.00	25.00	27.00
TOTAL AUTHORIZED FTE	28.00	25.00	25.00	25.00	25.00	27.00

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	35,637	35,637	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(7,301)	(7,301)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	28,336	28,336	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,583,121	9,583,121	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	5,500	5,500	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,500	6,500	0	-
TOTAL REVENUES				
8000 General Fund	9,583,121	9,583,121	0	-
3400 Other Funds Ltd	12,000	12,000	0	-
TOTAL REVENUES	\$9,595,121	\$9,595,121	0	-
AVAILABLE REVENUES				
8000 General Fund	9,583,121	9,583,121	0	-
3400 Other Funds Ltd	40,336	40,336	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$9,623,457	\$9,623,457	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,133,256	4,133,256	0	-
3170 Overtime Payments				
8000 General Fund	6,742	6,742	0	-
3190 All Other Differential				
8000 General Fund	321,502	321,502	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,461,500	4,461,500	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,450	1,450	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	764,254	764,254	0	-
3221 Pension Obligation Bond				
8000 General Fund	231,524	231,524	0	-
3230 Social Security Taxes				
8000 General Fund	341,306	341,306	0	-
3240 Unemployment Assessments				
8000 General Fund	11,700	11,700	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,150	1,150	0	-
3260 Mass Transit Tax				
8000 General Fund	22,928	22,928	0	-
3270 Flexible Benefits				
8000 General Fund	955,800	955,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,330,112	2,330,112	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(122,117)	(122,117)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,669,495	6,669,495	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,453	40,453	0	-
4150 Employee Training				
8000 General Fund	21,949	21,949	0	-
4175 Office Expenses				
8000 General Fund	21,696	21,696	0	-
3400 Other Funds Ltd	11,682	11,682	0	-
All Funds	33,378	33,378	0	-
4200 Telecommunications				
8000 General Fund	14,175	14,175	0	-
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	296,642	296,642	0	-
4250 Data Processing				
8000 General Fund	23,925	23,925	0	-
4300 Professional Services				
8000 General Fund	811,791	811,791	0	-
4325 Attorney General				
8000 General Fund	1,236,256	1,236,256	0	-
4400 Dues and Subscriptions				
8000 General Fund	540	540	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	326,971	326,971	0	-
4475 Facilities Maintenance				
8000 General Fund	12,134	12,134	0	-
4525 Medical Services and Supplies				
8000 General Fund	79,000	79,000	0	-
4650 Other Services and Supplies				
8000 General Fund	528	528	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,584	9,584	0	-
4715 IT Expendable Property				
8000 General Fund	17,982	17,982	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,913,626	2,913,626	0	-
3400 Other Funds Ltd	11,682	11,682	0	-

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Version / Column Comparison Report - Detail

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Parole & Post Prison Supervision, State Bd of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$2,925,308	\$2,925,308	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,583,121	9,583,121	0	-
3400 Other Funds Ltd	11,682	11,682	0	-
TOTAL EXPENDITURES	\$9,594,803	\$9,594,803	0	-
ENDING BALANCE				
3400 Other Funds Ltd	28,654	28,654	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.00	25.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	35,637	35,637	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(7,301)	(7,301)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	28,336	28,336	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,583,121	9,583,121	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	5,500	5,500	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,500	6,500	0	-
TOTAL REVENUES				
8000 General Fund	9,583,121	9,583,121	0	-
3400 Other Funds Ltd	12,000	12,000	0	-
TOTAL REVENUES	\$9,595,121	\$9,595,121	0	-
AVAILABLE REVENUES				
8000 General Fund	9,583,121	9,583,121	0	-
3400 Other Funds Ltd	40,336	40,336	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$9,623,457	\$9,623,457	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,133,256	4,133,256	0	-
3170 Overtime Payments				
8000 General Fund	6,742	6,742	0	-
3190 All Other Differential				
8000 General Fund	321,502	321,502	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,461,500	4,461,500	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,450	1,450	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	764,254	764,254	0	-
3221 Pension Obligation Bond				
8000 General Fund	231,524	231,524	0	-
3230 Social Security Taxes				
8000 General Fund	341,306	341,306	0	-
3240 Unemployment Assessments				
8000 General Fund	11,700	11,700	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,150	1,150	0	-
3260 Mass Transit Tax				
8000 General Fund	22,928	22,928	0	-
3270 Flexible Benefits				
8000 General Fund	955,800	955,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,330,112	2,330,112	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(122,117)	(122,117)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,669,495	6,669,495	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,453	40,453	0	-
4150 Employee Training				
8000 General Fund	21,949	21,949	0	-
4175 Office Expenses				
8000 General Fund	21,696	21,696	0	-
3400 Other Funds Ltd	11,682	11,682	0	-
All Funds	33,378	33,378	0	-
4200 Telecommunications				
8000 General Fund	14,175	14,175	0	-
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	296,642	296,642	0	-
4250 Data Processing				
8000 General Fund	23,925	23,925	0	-
4300 Professional Services				
8000 General Fund	811,791	811,791	0	-
4325 Attorney General				
8000 General Fund	1,236,256	1,236,256	0	-
4400 Dues and Subscriptions				
8000 General Fund	540	540	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	326,971	326,971	0	-
4475 Facilities Maintenance				
8000 General Fund	12,134	12,134	0	-
4525 Medical Services and Supplies				
8000 General Fund	79,000	79,000	0	-
4650 Other Services and Supplies				
8000 General Fund	528	528	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,584	9,584	0	-
4715 IT Expendable Property				
8000 General Fund	17,982	17,982	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,913,626	2,913,626	0	-
3400 Other Funds Ltd	11,682	11,682	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$2,925,308	\$2,925,308	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,583,121	9,583,121	0	-
3400 Other Funds Ltd	11,682	11,682	0	-
TOTAL EXPENDITURES	\$9,594,803	\$9,594,803	0	-
ENDING BALANCE				
3400 Other Funds Ltd	28,654	28,654	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.00	25.00	0	-

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Parole & Post Prison Supervision, State Bd of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	146,881	146,881	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	146,881	146,881	0	0.00%
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TOTAL AVAILABLE REVENUES	\$146,881	\$146,881	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	290	290	0	0.00%
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3190 All Other Differential

8000 General Fund	13,825	13,825	0	0.00%
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SALARIES & WAGES

8000 General Fund	14,115	14,115	0	0.00%
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TOTAL SALARIES & WAGES	\$14,115	\$14,115	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Parole & Post Prison Supervision, State Bd of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,418	2,418	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	26,904	26,904	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,080	1,080	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	503	503	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,926	3,926	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,831	34,831	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$34,831	\$34,831	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	97,935	97,935	0	0.00%
PERSONAL SERVICES				
8000 General Fund	146,881	146,881	0	0.00%
TOTAL PERSONAL SERVICES	\$146,881	\$146,881	\$0	0.00%

EXPENDITURES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Parole & Post Prison Supervision, State Bd of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,881	146,881	0	0.00%
TOTAL EXPENDITURES	\$146,881	\$146,881	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	439,325	439,325	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	439,325	439,325	0	0.00%
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TOTAL AVAILABLE REVENUES

\$439,325	\$439,325	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,739	1,739	0	0.00%
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4150 Employee Training

8000 General Fund	944	944	0	0.00%
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4175 Office Expenses

8000 General Fund	933	933	0	0.00%
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3400 Other Funds Ltd	502	502	0	0.00%
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All Funds	1,435	1,435	0	0.00%
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4200 Telecommunications

8000 General Fund	610	610	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	128,383	128,383	0	0.00%
4250 Data Processing				
8000 General Fund	1,029	1,029	0	0.00%
4300 Professional Services				
8000 General Fund	46,272	46,272	0	0.00%
4325 Attorney General				
8000 General Fund	240,205	240,205	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	23	23	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,060	14,060	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	522	522	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	3,397	3,397	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	23	23	0	0.00%
4700 Expendable Prop 250 - 5000				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Parole & Post Prison Supervision, State Bd of

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	412	412	0	0.00%
4715 IT Expendable Property				
8000 General Fund	773	773	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	439,325	439,325	0	0.00%
3400 Other Funds Ltd	502	502	0	0.00%
TOTAL SERVICES & SUPPLIES	\$439,827	\$439,827	\$0	0.00%
EXPENDITURES				
8000 General Fund	439,325	439,325	0	0.00%
3400 Other Funds Ltd	502	502	0	0.00%
TOTAL EXPENDITURES	\$439,827	\$439,827	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(502)	(502)	0	0.00%
TOTAL ENDING BALANCE	(\$502)	(\$502)	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Above Standard Inflation

Parole & Post Prison Supervision, State Bd of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,182 13,182 0 0.00%

AVAILABLE REVENUES

8000 General Fund 13,182 13,182 0 0.00%

TOTAL AVAILABLE REVENUES \$13,182 \$13,182 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund 1,106 1,106 0 0.00%

4650 Other Services and Supplies

8000 General Fund 12,076 12,076 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 13,182 13,182 0 0.00%

TOTAL SERVICES & SUPPLIES \$13,182 \$13,182 \$0 0.00%

EXPENDITURES

8000 General Fund 13,182 13,182 0 0.00%

TOTAL EXPENDITURES \$13,182 \$13,182 \$0 0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Above Standard Inflation

Parole & Post Prison Supervision, State Bd of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Technical Adjustments

Parole & Post Prison Supervision, State Bd of

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

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

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund (342,613) (342,613) 0 0.00%

4325 Attorney General

8000 General Fund (31,646) (31,646) 0 0.00%

4525 Medical Services and Supplies

8000 General Fund 195,000 195,000 0 0.00%

4650 Other Services and Supplies

8000 General Fund 179,259 179,259 0 0.00%

SERVICES & SUPPLIES

8000 General Fund - - 0 0.00%

TOTAL SERVICES & SUPPLIES

- - \$0 0.00%

EXPENDITURES

8000 General Fund - - 0 0.00%

TOTAL EXPENDITURES

- - \$0 0.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

TOTAL ENDING BALANCE

- - \$0 0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (57,783) - 57,783 100.00%

AVAILABLE REVENUES

8000 General Fund (57,783) - 57,783 100.00%

TOTAL AVAILABLE REVENUES (\$57,783) - \$57,783 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (1,739) - 1,739 100.00%

4150 Employee Training

8000 General Fund (944) - 944 100.00%

4175 Office Expenses

8000 General Fund (933) - 933 100.00%

4200 Telecommunications

8000 General Fund (610) - 610 100.00%

4250 Data Processing

8000 General Fund (1,029) - 1,029 100.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(46,272)	-	46,272	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(23)	-	23	100.00%
4475 Facilities Maintenance				
8000 General Fund	(522)	-	522	100.00%
4525 Medical Services and Supplies				
8000 General Fund	(4,503)	-	4,503	100.00%
4650 Other Services and Supplies				
8000 General Fund	(23)	-	23	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(412)	-	412	100.00%
4715 IT Expendable Property				
8000 General Fund	(773)	-	773	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(57,783)	-	57,783	100.00%
TOTAL SERVICES & SUPPLIES	(\$57,783)	-	\$57,783	100.00%
EXPENDITURES				
8000 General Fund	(57,783)	-	57,783	100.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$57,783)	-	\$57,783	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(199,599)	-	199,599	100.00%
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AVAILABLE REVENUES

8000 General Fund	(199,599)	-	199,599	100.00%
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TOTAL AVAILABLE REVENUES	(\$199,599)	-	\$199,599	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(199,599)	-	199,599	100.00%
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PERSONAL SERVICES

8000 General Fund	(199,599)	-	199,599	100.00%
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TOTAL PERSONAL SERVICES	(\$199,599)	-	\$199,599	100.00%
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EXPENDITURES

8000 General Fund	(199,599)	-	199,599	100.00%
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TOTAL EXPENDITURES	(\$199,599)	-	\$199,599	100.00%
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ENDING BALANCE

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (71,415) - 71,415 100.00%

AVAILABLE REVENUES

8000 General Fund (71,415) - 71,415 100.00%

TOTAL AVAILABLE REVENUES

(\$71,415) - \$71,415 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (339) - 339 100.00%

4225 State Gov. Service Charges

8000 General Fund (65,010) - 65,010 100.00%

4250 Data Processing

8000 General Fund 4,337 - (4,337) (100.00%)

4650 Other Services and Supplies

8000 General Fund (10,403) - 10,403 100.00%

SERVICES & SUPPLIES

8000 General Fund (71,415) - 71,415 100.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$71,415)	-	\$71,415	100.00%
EXPENDITURES				
8000 General Fund	(71,415)	-	71,415	100.00%
TOTAL EXPENDITURES	(\$71,415)	-	\$71,415	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (85,389) - 85,389 100.00%

AVAILABLE REVENUES

8000 General Fund (85,389) - 85,389 100.00%

TOTAL AVAILABLE REVENUES (\$85,389) - \$85,389 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund (85,389) - 85,389 100.00%

SERVICES & SUPPLIES

8000 General Fund (85,389) - 85,389 100.00%

TOTAL SERVICES & SUPPLIES (\$85,389) - \$85,389 100.00%

EXPENDITURES

8000 General Fund (85,389) - 85,389 100.00%

TOTAL EXPENDITURES (\$85,389) - \$85,389 100.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Microsoft 365 Consolidation

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(17,635)	(17,635)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(17,635)	(17,635)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$17,635)	(\$17,635)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(17,635)	(17,635)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(17,635)	(17,635)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$17,635)	(\$17,635)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(17,635)	(17,635)	0	0.00%
TOTAL EXPENDITURES	(\$17,635)	(\$17,635)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Microsoft 365 Consolidation

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

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

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Reclassifications of Existing Positions & Personal Svc Adjs

Parole & Post Prison Supervision, State Bd of

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	61,362	61,362	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	61,362	61,362	0	0.00%
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TOTAL AVAILABLE REVENUES	\$61,362	\$61,362	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	49,176	49,176	0	0.00%
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SALARIES & WAGES

8000 General Fund	49,176	49,176	0	0.00%
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TOTAL SALARIES & WAGES	\$49,176	\$49,176	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	8,424	8,424	0	0.00%
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3230 Social Security Taxes

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Reclassifications of Existing Positions & Personal Svc Adjs

Parole & Post Prison Supervision, State Bd of

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,762	3,762	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	12,186	12,186	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$12,186	\$12,186	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	61,362	61,362	0	0.00%
TOTAL PERSONAL SERVICES	\$61,362	\$61,362	\$0	0.00%
EXPENDITURES				
8000 General Fund	61,362	61,362	0	0.00%
TOTAL EXPENDITURES	\$61,362	\$61,362	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	152,519	152,519	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	152,519	152,519	0	0.00%
TOTAL AVAILABLE REVENUES	\$152,519	\$152,519	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	152,519	152,519	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	152,519	152,519	0	0.00%
TOTAL SERVICES & SUPPLIES	\$152,519	\$152,519	\$0	0.00%
EXPENDITURES				
8000 General Fund	152,519	152,519	0	0.00%
TOTAL EXPENDITURES	\$152,519	\$152,519	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Facilities Management

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: State Service Charges

Parole & Post Prison Supervision, State Bd of

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	31,646	31,646	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	31,646	31,646	0	0.00%
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TOTAL AVAILABLE REVENUES	\$31,646	\$31,646	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	31,646	15,521	(16,125)	(50.95%)
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4650 Other Services and Supplies

8000 General Fund	-	16,125	16,125	100.00%
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SERVICES & SUPPLIES

8000 General Fund	31,646	31,646	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$31,646	\$31,646	\$0	0.00%
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EXPENDITURES

8000 General Fund	31,646	31,646	0	0.00%
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TOTAL EXPENDITURES	\$31,646	\$31,646	\$0	0.00%
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Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: State Service Charges

Parole & Post Prison Supervision, State Bd of

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

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

Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 359,384 359,384 100.00%

AVAILABLE REVENUES

8000 General Fund - 359,384 359,384 100.00%

TOTAL AVAILABLE REVENUES

- **\$359,384** **\$359,384** **100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 208,368 208,368 100.00%

SALARIES & WAGES

8000 General Fund - 208,368 208,368 100.00%

TOTAL SALARIES & WAGES

- **\$208,368** **\$208,368** **100.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 116 116 100.00%

3220 Public Employees Retire Cont

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	35,694	35,694	100.00%
3230 Social Security Taxes				
8000 General Fund	-	15,940	15,940	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3270 Flexible Benefits				
8000 General Fund	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	128,306	128,306	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$128,306	\$128,306	100.00%
PERSONAL SERVICES				
8000 General Fund	-	336,674	336,674	100.00%
TOTAL PERSONAL SERVICES	-	\$336,674	\$336,674	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	590	590	100.00%
4150 Employee Training				
8000 General Fund	-	2,955	2,955	100.00%
4175 Office Expenses				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,723	3,723	100.00%
4200 Telecommunications				
8000 General Fund	-	3,284	3,284	100.00%
4250 Data Processing				
8000 General Fund	-	877	877	100.00%
4275 Publicity and Publications				
8000 General Fund	-	438	438	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	438	438	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	438	438	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	7,338	7,338	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,629	2,629	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	22,710	22,710	100.00%
TOTAL SERVICES & SUPPLIES	-	\$22,710	\$22,710	100.00%

EXPENDITURES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	359,384	359,384	100.00%
TOTAL EXPENDITURES	-	\$359,384	\$359,384	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (133,859) (133,859) 100.00%

AVAILABLE REVENUES

8000 General Fund - (133,859) (133,859) 100.00%

TOTAL AVAILABLE REVENUES - (\$133,859) (\$133,859) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (979) (979) 100.00%

4200 Telecommunications

8000 General Fund - 5,684 5,684 100.00%

4225 State Gov. Service Charges

8000 General Fund - (39,270) (39,270) 100.00%

4325 Attorney General

8000 General Fund - (80,476) (80,476) 100.00%

4650 Other Services and Supplies

8000 General Fund - (18,818) (18,818) 100.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Parole & Post Prison Supervision, State Bd of

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(133,859)	(133,859)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$133,859)	(\$133,859)	100.00%
EXPENDITURES				
8000 General Fund	-	(133,859)	(133,859)	100.00%
TOTAL EXPENDITURES	-	(\$133,859)	(\$133,859)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	146,881	146,881	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	146,881	146,881	0	0.00%
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TOTAL AVAILABLE REVENUES	\$146,881	\$146,881	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	290	290	0	0.00%
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3190 All Other Differential

8000 General Fund	13,825	13,825	0	0.00%
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SALARIES & WAGES

8000 General Fund	14,115	14,115	0	0.00%
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TOTAL SALARIES & WAGES	\$14,115	\$14,115	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2021-23 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,418	2,418	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	26,904	26,904	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,080	1,080	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	503	503	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,926	3,926	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,831	34,831	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$34,831	\$34,831	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	97,935	97,935	0	0.00%
PERSONAL SERVICES				
8000 General Fund	146,881	146,881	0	0.00%
TOTAL PERSONAL SERVICES	\$146,881	\$146,881	\$0	0.00%

EXPENDITURES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2021-23 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,881	146,881	0	0.00%
TOTAL EXPENDITURES	\$146,881	\$146,881	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 439,325 439,325 0 0.00%

AVAILABLE REVENUES

8000 General Fund 439,325 439,325 0 0.00%

TOTAL AVAILABLE REVENUES \$439,325 \$439,325 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 1,739 1,739 0 0.00%

4150 Employee Training

8000 General Fund 944 944 0 0.00%

4175 Office Expenses

8000 General Fund 933 933 0 0.00%

3400 Other Funds Ltd 502 502 0 0.00%

All Funds 1,435 1,435 0 0.00%

4200 Telecommunications

8000 General Fund 610 610 0 0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Parole Board**

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

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	128,383	128,383	0	0.00%
4250 Data Processing				
8000 General Fund	1,029	1,029	0	0.00%
4300 Professional Services				
8000 General Fund	46,272	46,272	0	0.00%
4325 Attorney General				
8000 General Fund	240,205	240,205	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	23	23	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,060	14,060	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	522	522	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	3,397	3,397	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	23	23	0	0.00%
4700 Expendable Prop 250 - 5000				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2021-23 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	412	412	0	0.00%
4715 IT Expendable Property				
8000 General Fund	773	773	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	439,325	439,325	0	0.00%
3400 Other Funds Ltd	502	502	0	0.00%
TOTAL SERVICES & SUPPLIES	\$439,827	\$439,827	\$0	0.00%
EXPENDITURES				
8000 General Fund	439,325	439,325	0	0.00%
3400 Other Funds Ltd	502	502	0	0.00%
TOTAL EXPENDITURES	\$439,827	\$439,827	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(502)	(502)	0	0.00%
TOTAL ENDING BALANCE	(\$502)	(\$502)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13,182	13,182	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	13,182	13,182	0	0.00%
TOTAL AVAILABLE REVENUES	\$13,182	\$13,182	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	1,106	1,106	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,076	12,076	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,182	13,182	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,182	\$13,182	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,182	13,182	0	0.00%
TOTAL EXPENDITURES	\$13,182	\$13,182	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

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

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

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(342,613)	(342,613)	0	0.00%
4325 Attorney General				
8000 General Fund	(31,646)	(31,646)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	195,000	195,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	179,259	179,259	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (57,783) - 57,783 100.00%

AVAILABLE REVENUES

8000 General Fund (57,783) - 57,783 100.00%

TOTAL AVAILABLE REVENUES (\$57,783) - \$57,783 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (1,739) - 1,739 100.00%

4150 Employee Training

8000 General Fund (944) - 944 100.00%

4175 Office Expenses

8000 General Fund (933) - 933 100.00%

4200 Telecommunications

8000 General Fund (610) - 610 100.00%

4250 Data Processing

8000 General Fund (1,029) - 1,029 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(46,272)	-	46,272	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(23)	-	23	100.00%
4475 Facilities Maintenance				
8000 General Fund	(522)	-	522	100.00%
4525 Medical Services and Supplies				
8000 General Fund	(4,503)	-	4,503	100.00%
4650 Other Services and Supplies				
8000 General Fund	(23)	-	23	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(412)	-	412	100.00%
4715 IT Expendable Property				
8000 General Fund	(773)	-	773	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(57,783)	-	57,783	100.00%
TOTAL SERVICES & SUPPLIES	(\$57,783)	-	\$57,783	100.00%
EXPENDITURES				
8000 General Fund	(57,783)	-	57,783	100.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$57,783)	-	\$57,783	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(199,599)	-	199,599	100.00%
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AVAILABLE REVENUES

8000 General Fund	(199,599)	-	199,599	100.00%
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TOTAL AVAILABLE REVENUES	(\$199,599)	-	\$199,599	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(199,599)	-	199,599	100.00%
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PERSONAL SERVICES

8000 General Fund	(199,599)	-	199,599	100.00%
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TOTAL PERSONAL SERVICES	(\$199,599)	-	\$199,599	100.00%
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EXPENDITURES

8000 General Fund	(199,599)	-	199,599	100.00%
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TOTAL EXPENDITURES	(\$199,599)	-	\$199,599	100.00%
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ENDING BALANCE

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Parole Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(71,415)	-	71,415	100.00%
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AVAILABLE REVENUES

8000 General Fund	(71,415)	-	71,415	100.00%
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TOTAL AVAILABLE REVENUES	(\$71,415)	-	\$71,415	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(339)	-	339	100.00%
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4225 State Gov. Service Charges

8000 General Fund	(65,010)	-	65,010	100.00%
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4250 Data Processing

8000 General Fund	4,337	-	(4,337)	(100.00%)
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4650 Other Services and Supplies

8000 General Fund	(10,403)	-	10,403	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(71,415)	-	71,415	100.00%
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Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$71,415)	-	\$71,415	100.00%
EXPENDITURES				
8000 General Fund	(71,415)	-	71,415	100.00%
TOTAL EXPENDITURES	(\$71,415)	-	\$71,415	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(85,389)	-	85,389	100.00%
AVAILABLE REVENUES				
8000 General Fund	(85,389)	-	85,389	100.00%
TOTAL AVAILABLE REVENUES	(\$85,389)	-	\$85,389	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(85,389)	-	85,389	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(85,389)	-	85,389	100.00%
TOTAL SERVICES & SUPPLIES	(\$85,389)	-	\$85,389	100.00%
EXPENDITURES				
8000 General Fund	(85,389)	-	85,389	100.00%
TOTAL EXPENDITURES	(\$85,389)	-	\$85,389	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(17,635)	(17,635)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(17,635)	(17,635)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$17,635)	(\$17,635)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(17,635)	(17,635)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(17,635)	(17,635)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$17,635)	(\$17,635)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(17,635)	(17,635)	0	0.00%
TOTAL EXPENDITURES	(\$17,635)	(\$17,635)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Microsoft 365 Consolidation

Parole Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

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

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Reclassifications of Existing Positions & Personal Svc Adjs
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	61,362	61,362	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	61,362	61,362	0	0.00%
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TOTAL AVAILABLE REVENUES	\$61,362	\$61,362	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	49,176	49,176	0	0.00%
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SALARIES & WAGES

8000 General Fund	49,176	49,176	0	0.00%
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TOTAL SALARIES & WAGES	\$49,176	\$49,176	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	8,424	8,424	0	0.00%
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3230 Social Security Taxes

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2021-23 Biennium
Parole Board**

**Cross Reference Number: 25500-013-00-00-00000
Package: Reclassifications of Existing Positions & Personal Svc Adjs
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,762	3,762	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	12,186	12,186	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$12,186	\$12,186	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	61,362	61,362	0	0.00%
TOTAL PERSONAL SERVICES	\$61,362	\$61,362	\$0	0.00%
EXPENDITURES				
8000 General Fund	61,362	61,362	0	0.00%
TOTAL EXPENDITURES	\$61,362	\$61,362	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: Facilities Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	152,519	152,519	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	152,519	152,519	0	0.00%
TOTAL AVAILABLE REVENUES	\$152,519	\$152,519	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	152,519	152,519	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	152,519	152,519	0	0.00%
TOTAL SERVICES & SUPPLIES	\$152,519	\$152,519	\$0	0.00%
EXPENDITURES				
8000 General Fund	152,519	152,519	0	0.00%
TOTAL EXPENDITURES	\$152,519	\$152,519	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Facilities Management

Parole Board

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

Cross Reference Number: 25500-013-00-00-00000
 Package: State Service Charges
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	31,646	31,646	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	31,646	31,646	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,646	\$31,646	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	31,646	15,521	(16,125)	(50.95%)
4650 Other Services and Supplies				
8000 General Fund	-	16,125	16,125	100.00%
SERVICES & SUPPLIES				
8000 General Fund	31,646	31,646	0	0.00%
TOTAL SERVICES & SUPPLIES	\$31,646	\$31,646	\$0	0.00%
EXPENDITURES				
8000 General Fund	31,646	31,646	0	0.00%
TOTAL EXPENDITURES	\$31,646	\$31,646	\$0	0.00%

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

Package Comparison Report - Detail

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

2021-23 Biennium

Package: State Service Charges

Parole Board

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

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

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 359,384 359,384 100.00%

AVAILABLE REVENUES

8000 General Fund - 359,384 359,384 100.00%

TOTAL AVAILABLE REVENUES - \$359,384 \$359,384 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 208,368 208,368 100.00%

SALARIES & WAGES

8000 General Fund - 208,368 208,368 100.00%

TOTAL SALARIES & WAGES - \$208,368 \$208,368 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 116 116 100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	35,694	35,694	100.00%
3230 Social Security Taxes				
8000 General Fund	-	15,940	15,940	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3270 Flexible Benefits				
8000 General Fund	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	128,306	128,306	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$128,306	\$128,306	100.00%
PERSONAL SERVICES				
8000 General Fund	-	336,674	336,674	100.00%
TOTAL PERSONAL SERVICES	-	\$336,674	\$336,674	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	590	590	100.00%
4150 Employee Training				
8000 General Fund	-	2,955	2,955	100.00%
4175 Office Expenses				

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2021-23 Biennium
Parole Board**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,723	3,723	100.00%
4200 Telecommunications				
8000 General Fund	-	3,284	3,284	100.00%
4250 Data Processing				
8000 General Fund	-	877	877	100.00%
4275 Publicity and Publications				
8000 General Fund	-	438	438	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	438	438	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	438	438	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	7,338	7,338	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,629	2,629	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	22,710	22,710	100.00%
TOTAL SERVICES & SUPPLIES	-	\$22,710	\$22,710	100.00%

EXPENDITURES

Parole & Post Prison Supervision, State Board of

Agency Number: 25500

**Package Comparison Report - Detail
2021-23 Biennium
Parole Board**

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

Package: LFO Analyst Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	359,384	359,384	100.00%
TOTAL EXPENDITURES	-	\$359,384	\$359,384	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (133,859) (133,859) 100.00%

AVAILABLE REVENUES

8000 General Fund - (133,859) (133,859) 100.00%

TOTAL AVAILABLE REVENUES - (\$133,859) (\$133,859) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (979) (979) 100.00%

4200 Telecommunications

8000 General Fund - 5,684 5,684 100.00%

4225 State Gov. Service Charges

8000 General Fund - (39,270) (39,270) 100.00%

4325 Attorney General

8000 General Fund - (80,476) (80,476) 100.00%

4650 Other Services and Supplies

8000 General Fund - (18,818) (18,818) 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Parole Board

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(133,859)	(133,859)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$133,859)	(\$133,859)	100.00%
EXPENDITURES				
8000 General Fund	-	(133,859)	(133,859)	100.00%
TOTAL EXPENDITURES	-	(\$133,859)	(\$133,859)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

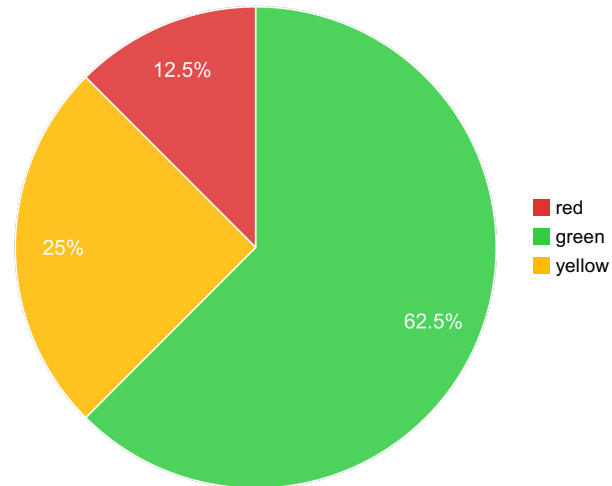
Parole and Post-Prison Supervision, Board of

Annual Performance Progress Report

Reporting Year 2021

Published: 9/30/2021 2:06:08 PM

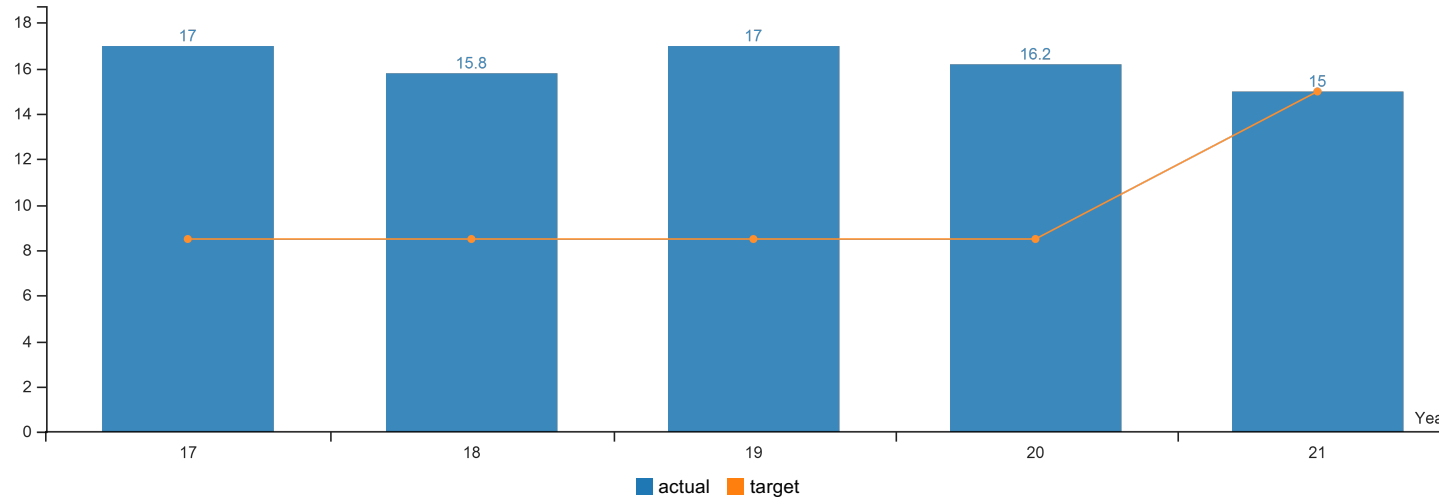
KPM #	Approved Key Performance Measures (KPMs)
1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)
2	ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
3	VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
4	ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.
5	REVOCAATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
6	DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.
7	ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.
8	CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.



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

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	2017	2018	2019	2020	2021
PAROLE RECIDIVISM					
Actual	17%	15.80%	17%	16.20%	15%
Target	8.50%	8.50%	8.50%	8.50%	15%

How Are We Doing

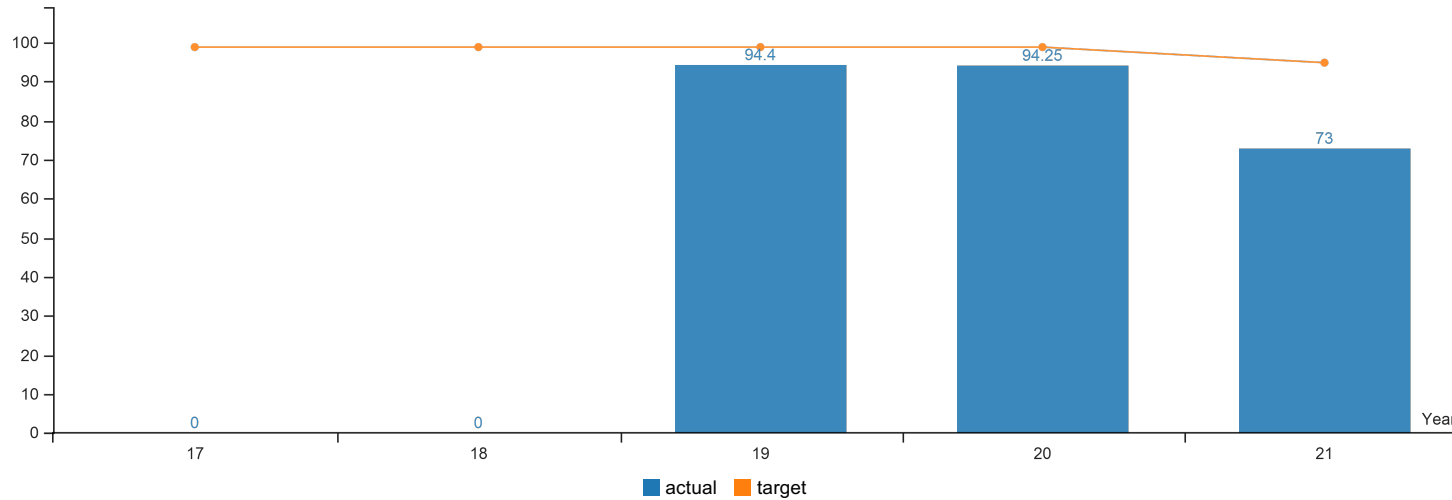
Met target.

Factors Affecting Results

This statistic looks back 3 years (offenders released between 07/01/16 – 06/30/17) for recidivism of the specific group of people in the description. These are the adults in custody that the Board of Parole has release authority over. Due to the small sample size, this statistic can vary greatly.

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	2017	2018	2019	2020	2021
ORDER OF SUPERVISION					
Actual			94.40%	94.25%	73%
Target	99%	99%	99%	99%	95%

How Are We Doing

Below target.

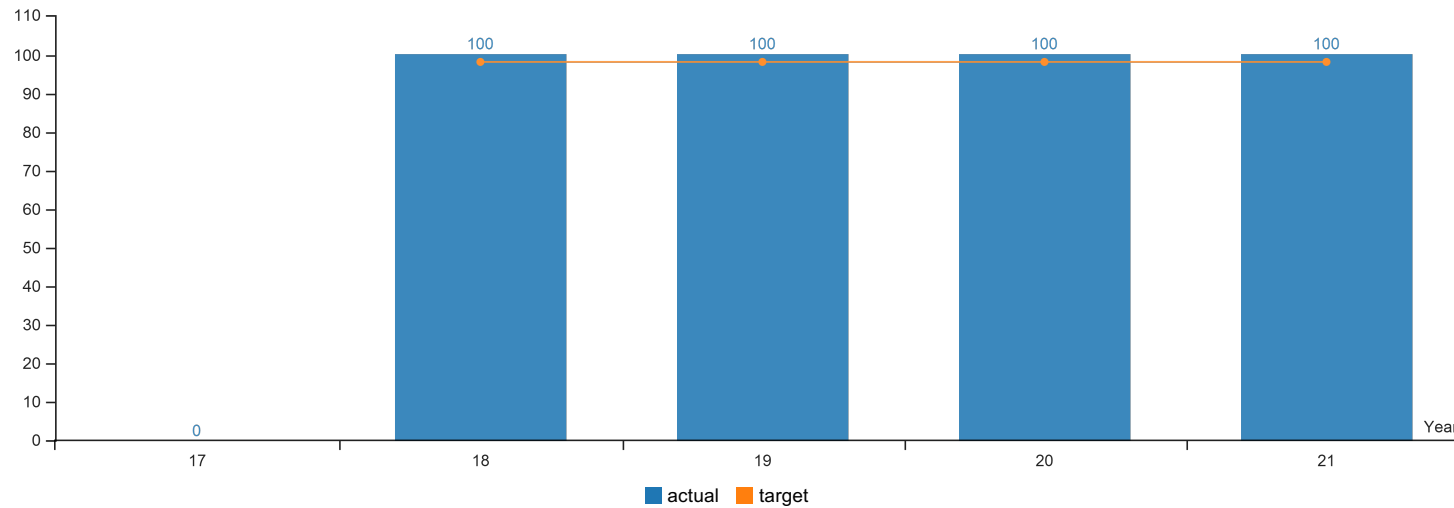
Factors Affecting Results

Pandemic commutations did not provide time for the Board to have orders ready before release.

In addition, due to pandemic budget constraints, the Board had to lay-off 5 people or 19% of the staff. Funds were reinstated for the 2021-23 biennium and the Board is in the process of refilling those positions.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
VICTIM NOTIFICATION					
Actual		100%	100%	100%	100%
Target		98%	98%	98%	98%

How Are We Doing

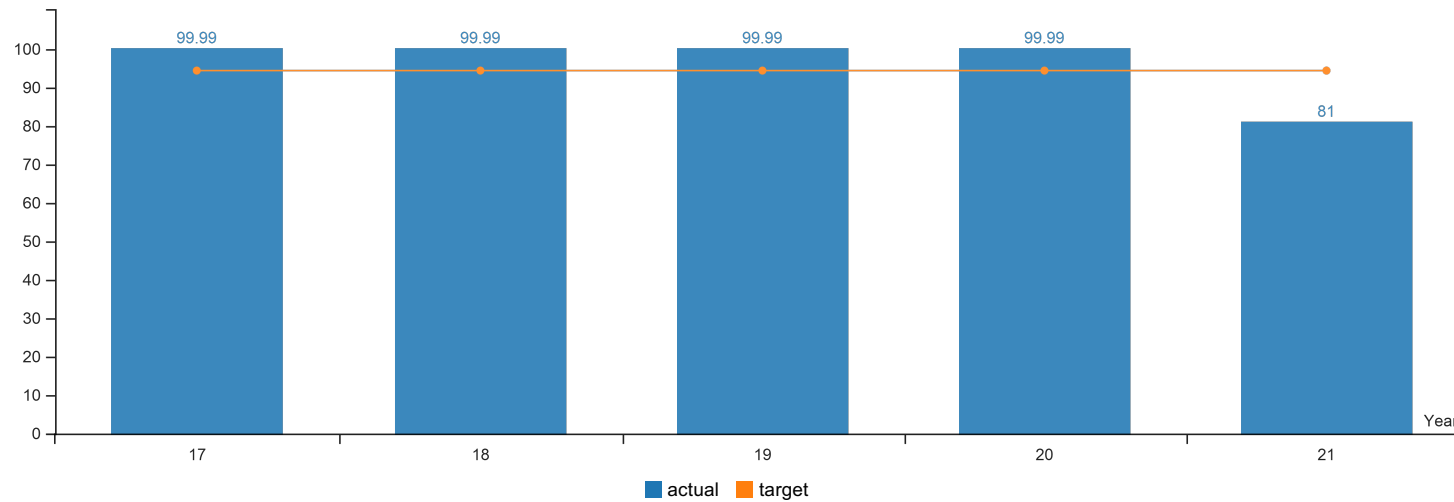
Exceeding target.

Factors Affecting Results

No staff turnover. Victims Specialist uses a system that was refined for efficiency and includes notices and duplicate reminders in order to ensure notifications are sent on time.

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	2017	2018	2019	2020	2021
ARREST WARRANT					
Actual	99.99%	99.99%	99.99%	99.99%	81%
Target	94.20%	94.20%	94.20%	94.20%	94.20%

How Are We Doing

Below target.

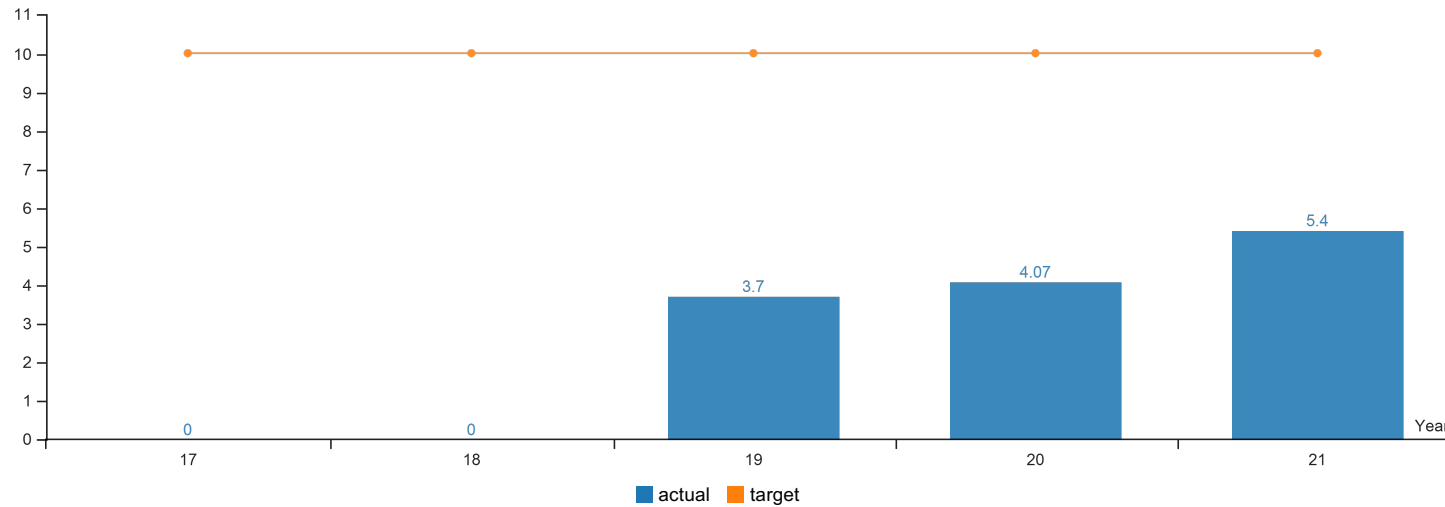
Factors Affecting Results

Due to pandemic budget constraints, the Board had to lay-off 5 people or 19% of the staff.

Funds were reinstated for the 2021-23 biennium and the Board is in the process of refilling those positions.

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

* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
REVOCATION					
Actual			3.70%	4.07%	5.40%
Target	10%	10%	10%	10%	10%

How Are We Doing

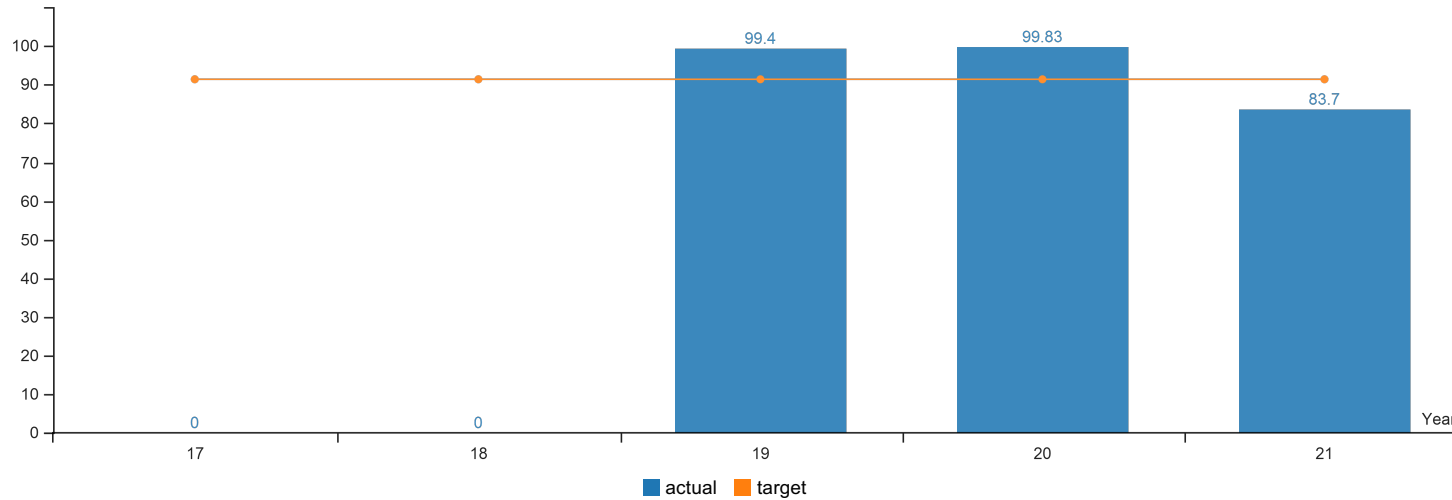
Exceeding target.

Factors Affecting Results

The Board continues processes that were improved in 2019. No staff turnover.

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	2017	2018	2019	2020	2021
DISCHARGE OF SUPERVISION					
Actual			99.40%	99.83%	83.70%
Target	91.50%	91.50%	91.50%	91.50%	91.50%

How Are We Doing

Below target.

Factors Affecting Results

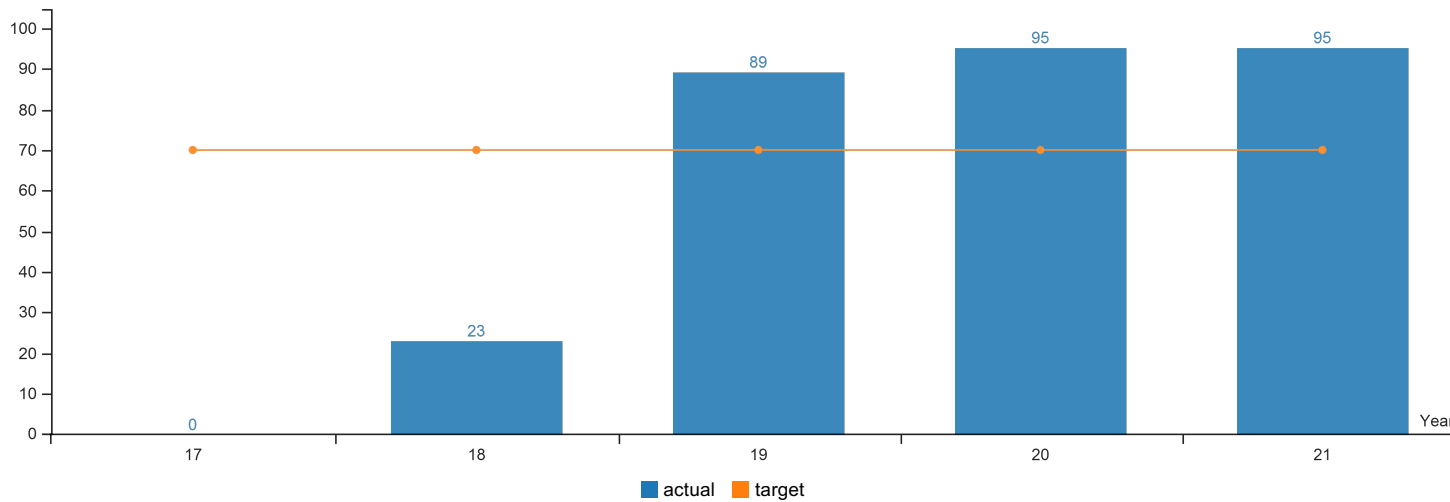
Due to pandemic budget constraints, the Board had to lay-off 5 people or 19% of the staff.

Funds were reinstated for the 2021-23 biennium and the Board is in the process of refilling those positions.

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	2017	2018	2019	2020	2021
ADMINISTRATIVE REVIEW					
Actual	0%	23%	89%	95%	95%
Target	70%	70%	70%	70%	70%

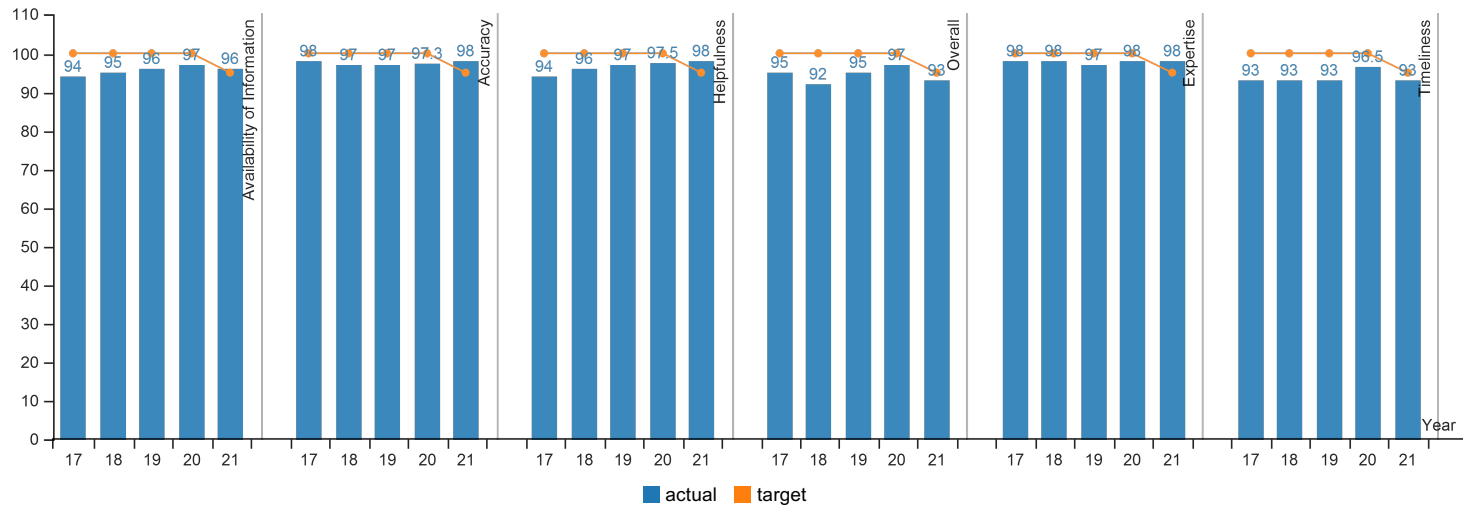
How Are We Doing

Exceeding target.

Factors Affecting Results

The Board had 5 members for most of the year and this allows an appropriate distribution of workload for the timely completion of administrative review responses.

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	2017	2018	2019	2020	2021
Availability of Information					
Actual	94%	95%	96%	97%	96%
Target	100%	100%	100%	100%	95%
Accuracy					
Actual	98%	97%	97%	97.30%	98%
Target	100%	100%	100%	100%	95%
Helpfulness					
Actual	94%	96%	97%	97.50%	98%
Target	100%	100%	100%	100%	95%
Overall					
Actual	95%	92%	95%	97%	93%
Target	100%	100%	100%	100%	95%
Expertise					
Actual	98%	98%	97%	98%	98%
Target	100%	100%	100%	100%	95%
Timeliness					
Actual	93%	93%	93%	96.50%	93%
Target	100%	100%	100%	100%	95%

Near all targets.

Factors Affecting Results

Customer service is strong for the Board but we are always looking for improvement. The pandemic has been difficult. The Board suffered layoffs and also converted to wireless phones during the year.

Due to pandemic budget constraints, the Board had to lay-off 5 people or 19% of the staff. Funds were reinstated for the 2021-23 biennium and the Board is in the process of refilling those positions.

BUDGET SPECIAL REPORTS

2021 Audit Response Report

The Board of Parole was not audited during the 2019-21 biennium.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

The Board has increased its efforts to recruit and maintain diverse groups of employees. As of October 2019, the Board employs the following groups:

- Females 64%
- Males 28%
- Asian 8%
- African American 8%
- Hispanic/Latino 0%
- Pacific Islander 4%
- Veteran 8%
- Disabled 16%

Accomplishments July 1, 2017 – June 30, 2019

The agency is composed of 25 FTE, including the three Board members, with 24 FTE filled as of October 2019. The Board has minorities and women represented in several EEO job categories utilized by the agency.

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

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

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

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

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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

Goals for the Board's Affirmative Action Plan:

In the 2019-21 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 policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.
 - b) Recruit qualified persons with disabilities, minorities, women and other protected classes for position/volunteer vacancies.
 - c) Promote qualified people of color, people with disabilities, women and other protected classes.
2. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
 - **Strategy**
 - a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
 - b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
 - c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
 - d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.
3. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
 - **Strategy**
 - a) Recommend qualified women, minority and disabled candidates to the Governor's Office for Board member vacancies.
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**

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

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

BUDGET SPECIAL REPORTS

2021 Board of Parole Diversity Statistics

TOTAL STAFF		22	
FEMALE		15	68%
MALE		8	36%
PERSON OF COLOR		7	32%
	AI/AK Natv	0	0%
	Asian	2	9%
	Black/AA	3	14%
	Hisp/Latino	1	5%
	NHI/PI	1	5%
	Two or more	0	0%
DISABILITY		3	14%
VETERAN		1	5%

State of Oregon
Board of Parole and Post-Prison Supervision
Dylan Arthur, Executive Director



Affirmative Action Plan
July 1, 2021 – June 30, 2023

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I. Description of Agency

A. Mission and objectives

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

Board of Parole & Post-Prison Supervision Mission Statement

The full-time Board was authorized in 1969. The Governor appoints the five full-time members for four-year terms and also appoints the chair and vice-chair.

The Board's decisions are based on applicable laws, victims' interests, public safety and the recognized principles of offender behavioral change.

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

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

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

B. Agency Director & Administrators

Executive Director, Dylan Arthur (503) 569-4853

Board Chairperson, Michael Hsu (503) 945-9009

Operation's Manager, Susi Hodgins (503) 945-7667

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

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

D. Affirmative Action Representative

Operation's Manager, Susi Hodgins

Oregon Board of Parole & Post-Prison Supervision

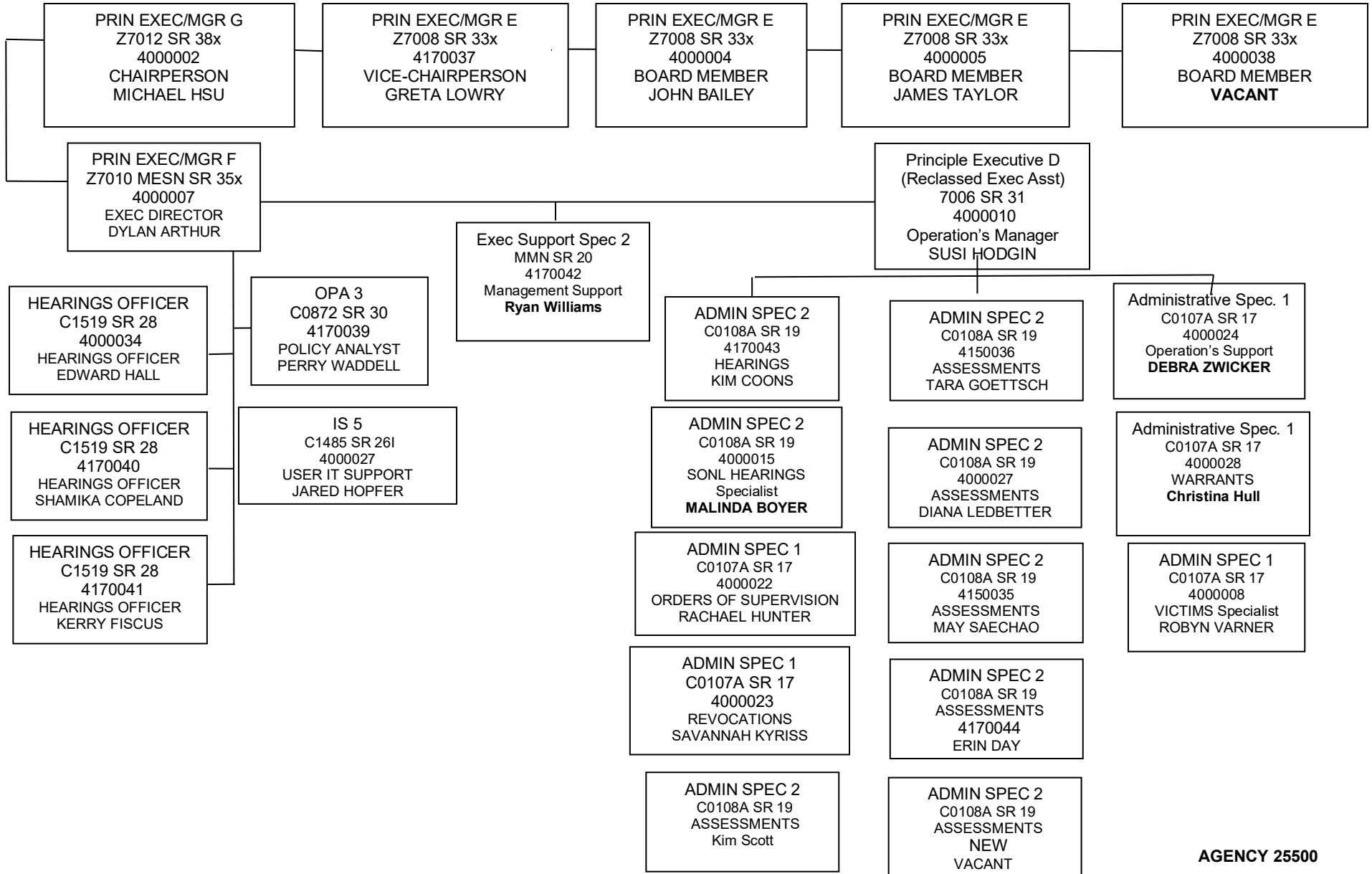
2575 Center Street NE, Suite 100

Salem, Oregon 97301

(503) 945-7667

www.oregon.gov/boppps

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2021-2023 ORGANIZATION CHART



AGENCY 25500

II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

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

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

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

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

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

Oregon Bureau of Labor and Industries - Civil Rights Division

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

Governor's Affirmative Action Office

255 Capitol Street, NE, Suite 126
Salem, OR 97301
Phone: 503-986-6524, Fax: 503-378-3225, TTY: 503-373-1087
Website: <http://www.oregon.gov/gov/GovAA>

B. Agency Diversity & Inclusion Statement

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

_____/S/_____
Chairperson

_____/S/_____
Date

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

Susi Hodgkin, Affirmative Action Representative
Oregon Board of Parole and Post-Prison Supervision
(503) 945-7667
Susi.a.hodgin@paroleboard.oregon.gov

C. Training, Education and Development Plan and Schedule

1. **Employees:** The Board encourages all staff to identify and participate in training to develop their skills to compete successfully for other career opportunities inside and outside the agency. Management actively seeks training opportunities for all staff members and schedules their attendance accordingly. Board sponsorship for fees or tuition is allowed as funds are available. There is also the option of receiving time off with pay or a flexible work schedule to participate in training. The Board conducts staff trainings during monthly staff meetings. Affirmative action updates are circulated to staff as they become available. Plans are available to all employees and updated as needed.
 - The small size of the agency and the highly specialized technical nature of the positions require extensive internal education, coaching and cross-training. All employees have the opportunity to pursue advancement both within existing positions and in preparation for moving to other positions within the agency.
2. **Volunteers:** The Board currently has an internship program with local colleges and universities. Interns are required to agency affirmative action policy, workplace expectations and complaint procedures. (On hold during pandemic)
3. **Contractors & Vendors:** The Board awarded personal services contracts during the 2019-21 biennium for the purpose of conducting offender evaluations at the request of the Board, as well as sex offender risk assessments pursuant to ORS 163A.100. The Board posts all competitive contracts on the State's ORPIN system to ensure that the pool of responders is as varied as possible. Qualified women- and minority-owned businesses are selected when available.
4. **Stakeholders & Partners:** The Board extends invitations to many trainings to our stakeholders and partners. By collaborating with the DPSST, the Board can offer credit for certain trainings to parole officers throughout the state.
5. **Trainings & Presentations Available for Staff Participation from July 1, 2019-June 30, 2021:**
 - a. A presentation to the Board by the African American Program from the Multnomah County Department of Community Justice.
 - b. A presentation and internal discussion group experience entitled *Who We Are*, about the life experiences of a person of color employed by the Board and of how the employees' life experiences have shaped their world view.
 - c. Presentation to the Board from the Quest Center for Integrative Health regarding their experiences in addressing mental health and addiction with members of the LGBTQ+ community.
 - d. A transgender cultural fluency presentation to the Board and Oregon community corrections officers and staff by Adrien Lawyer with the Transgender Resource Center of New Mexico.
 - e. Online training for Board employees entitled Preventing Discrimination and Harassment in the Workplace.
 - f. Participation in the annual Oregon Diversity Conference.

D. Programs

1. **Internship Programs:** The Board has an internship program and has created a training module that includes the Board's policies, and the agency's affirmative action policy.
2. **Mentorship Programs:** The Board does not currently have any mentorship programs.
3. **Community Outreach:** The Board has no independent community outreach program regarding employment recruitment but does participate with the State of Oregon in providing announcements and information.
4. **Diversity, Equity & Inclusion Program:** In 2020, the Board created a diversity, equity, and inclusion committee with participation from Board management and staff. The committee has enacted several programs and projects designed to review and improve both internal and external Board actions with a diversity, equity, and inclusion lens.
 - a. Ongoing Projects:
 - i. The Board has begun an initiative to collect and analyze diversity data for Board registered victims. The goal of the project is to better understand the various diverse communities the Board provides services to who are registered victims. The Board hopes to be able to determine at the conclusion of this project whether there are certain communities in Oregon that we are failing to provide services to and create a plan to address that.
 - ii. The Board is partnering with the Criminal Justice Commission to conduct a data study to analyze outcomes of Board decisions.
 - iii. The Board is continuing to develop and provide diversity, equity, and inclusion related trainings to Board staff. The Board is also taking the opportunity to open participation in certain select trainings to community corrections officers and staff across Oregon.
 - iv. The Board has also created a program to provide diversity, equity, and inclusion discussion groups led by various Board staff. Participation in these discussion groups is designed to provide opportunities for staff to learn more about each other and provide a safe space to discuss various diversity, equity, and inclusion topics.
 - v. The Board has initiated a project to look for opportunities to highlight rehabilitative success stories for individuals who have completed supervision successfully.
 - b. Completed Projects:
 - i. The Board conducted a review of Board documents and translated additional forms to Spanish to increase accessibility.
 - ii. The Board created a Diversity, Equity, and Inclusion content library available to staff for self-directed education opportunities.
5. **Leadership Development/Training Programs:** The Executive Director actively seeks leadership training opportunities for Board management. Board sponsorship for fees or tuition is allowed

as funds are available. There is also the option of receiving time off with pay or a flexible work schedule in order to participate in training. Additionally, management and employees are required to participate in mandatory trainings encouraged to participate in any other relevant training through WorkDay.

E. Update: Executive Order 16-09

1. **Respectful Leadership Training (Diversity, Equity & Inclusion):** Board supervisory and management staff provides diversity information and training as it becomes available. This may be included during monthly staff meetings or conducted by outside resources or agencies. The Board ensures that staff attend the annual Oregon Diversity Conference.
2. **Statewide Exit Interview Survey:** The Board runs periodic reports to review the results collected and perform a data analysis. The data analysis provides an understanding of how much of the voluntary turnover is preventable and how much is non-preventable. This data represents an essential piece of information that is fundamental in the data analysis. If the analysis identifies a negative opinion regarding the agency's workplace environment, the Board uses this information as an opportunity to make changes to improve the work environment for the current employees, and improve job satisfaction.
3. **Performance Evaluations of All Management Personnel:** Currently, the Board has two permanent management positions, the Executive Director and Operations Manager. Managers regularly receive performance evaluations.

F. Status of Contracts to Minority Businesses (Ors 659A.015) (12 = W8 + D1 + POC1)

1. Number of contracts with Minority- or Women-owned businesses:
 - a. 83% of total contracts are with minority- or women-owned businesses
 - b. 8% of contracts employ persons with disabilities
 - c. 8% of contracts employ persons of color.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. **Director & Administrators:** The Chairperson of the Board, as agency head, has the overall responsibility for Board compliance with policy and achievement of the affirmative action goals to which the Board is committed, and will provide leadership to management, monitor progress toward meeting goals and objectives, and ensure compliance with applicable federal and state laws, rules, regulations and executive orders.
2. **Managers and Supervisors:** The Executive Director and Executive Assistant are accountable to the Chairperson for carrying out the Affirmative Action Plan. They are measured on affirmative action efforts and compliance with the agency's policy. The Executive Assistant serves as the agency Affirmative Action Representative and is responsible for investigating or addressing any

claims or concerns from employees. The Executive Assistant is involved in a number of efforts, including affirmative action workshop meetings, trainings and orientations, as well as serving as the agency's liaison to the State and Tribal Summit meetings and public safety cluster liaison. The Executive Director also supports the Board's efforts to comply with the agency's policy, and may assist the Executive Assistant with the abovementioned responsibilities.

3. **Affirmative Action Representative:** The Board's Affirmative Action Representative is responsible for:
- a) Disseminating affirmative action information through orientation, training and management consultation;
 - b) Coordinating activities to implement the Affirmative Action Plan;
 - c) Monitoring progress toward affirmative action goals.
 - d) Coordinating the development and communication of agency-wide policies and procedures related to AA/EEO.
 - e) Identify opportunities for mentoring, training and developmental assignments to assist qualified minorities, women and disabled persons to increase their job skills and advance their careers.
 - f) Developing or contracting for training for staff on AA/EEO issues, workplace harassment and cultural competence.
 - g) Assuring the agency recruitment efforts are carried out in compliance with AA and EEO goals and assisting with efforts to meet affirmative action recruitment and promotion of people of color, people with disabilities, women and those under the protected classes.
 - h) Investigate and address complaints, conduct affirmative action information sessions for staff, and oversee and participate in related activities for staff, including members of protected groups. This oversight and participation happens through staff meetings, trainings, e-mail and other activities, including work and social events.
 - i) Because the AAR is the Operations Manager, they have the authority, resources and support of top management in the enforcement, refinement or reshaping of the plan.
 - j) The AAR is accountable to the Executive Director and Board Chairperson for the results of affirmative action goals and objectives.

IV. July 1, 2019 -- June 30, 2021

A. Accomplishments

The agency is composed of 27 FTE positions. FTE positions include the five Board members. The Board has veterans, minorities and women represented in several EEO job categories utilized by the agency.

- Total representation by women is 68%
- Total representation by people of color is 27%
- Total representation by veterans is 5%
- Total representation by people with a disability is 14%

The Board utilized State of Oregon Department of Administrative Services and WorkDay training materials in the 2019-21 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

B. Progress Made or Lost Since Previous Biennium

1. Changes in the number of protected classes since the last biennium.
 - Women: 6% increase
 - People of Color: 8% decrease
 - Veterans: 3% decrease
 - People with Disabilities: 1% increase

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

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

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

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

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

V. July 1, 2021 – June 30, 2023

A. Goals for the Board's Affirmative Action Plan:

In the 2021-23 biennium, the Board will pursue the following goals and strategies:

1. Maintain the Board's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
 - **Strategy**
 - a) Evaluate and revise policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.

- b) Recruit qualified persons with disabilities, minorities, women and other protected classes for position/volunteer vacancies.
 - c) Promote qualified people of color, people with disabilities, women and other protected classes.
2. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
- **Strategy**
 - a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
 - b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
 - c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
 - d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.
3. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
- **Strategy**
 - a) Recommend qualified women, minority, 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/developmentals, and preparation for permanent job assignments. Tools and resources offered include formal training, and coaching and mentoring, in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be encouraged to continue to set and pursue personal and professional goals with the same level of support as outlined above.
5. Continue the important work being done by the Diversity, Equity, and Inclusion committee and look for additional opportunities for the committee to address diversity, equity, and inclusion issues.
 - **Strategy**
 - a) Ensure continued management and staff participation in the committee and provide opportunities for new staff to join the committee.
 - b) Provide management support for ongoing committee projects and ensure adequate funding for committee projects, subject to the absence of budgetary constraints.

VI. APPENDIX A LINKS

Board of Parole and Post-Prison Supervision Agency Policy Documentation

- A. [ADA and Reasonable Accommodation in Employment 50-020-10](#)
- B. [Discrimination and Harassment Free Workplace 50-010-01](#)
- C. [Employee Development & Implementation of OR Benchmarks for Workforce Development 50-045-01](#)
- D. [Veterans' Preference in Employment Rule 105-040-0015](#)
- E. [Equal Employment Opportunity and Affirmative Action Rule 105-040-0001](#)
- F. [Executive Order 16-09 Affirmative Action and Diversity & Inclusion](#)

VII. APPENDIX B LINKS

Federal Documentation

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

VIII. APPENDIX C

Board of Parole and Post-Prison Supervision Agency documentation in support of its Affirmative Action Plan – None Available.

IX. APPENDIX D LINKS

Additional Federal Documentation

- A. Agency-specific Federal reporting requirements (N/A)
- B. [Executive Order 11246 - Equal Employment Opportunity](#)



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		.00	.00	6,606.00					
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	3,386.00	81,264				81,264
106	AP C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,374.00	84,576				84,576
105	AP C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	4,172.20	414,264				414,264
103	AP C0108	AP	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,014.23	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
107	MMS X0833	AP	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,334.33	149,592				149,592
				25	25.00	600.00	4,996.97	3,495,432				3,495,432

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				25	25.00	600.00	4,996.97	3,495,432				3,495,432



08/16/19 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	3,386.00	81,264				81,264
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	4,315.25	414,264				414,264
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	5,825.72	3,495,432				3,495,432

08/16/19 REPORT NO.: PPDPLBUDCL
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AGENCY:25500 BOARD OF PAROLE/POST PRISON
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AAONC1118	AP	RESEARCH ANALYST 4		.00	.00	6,606.00					
102					.00	.00	6,606.00					

08/16/19 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

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AP	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,978.70					
103					.00	.00	3,978.70					

08/16/19 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

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AP	C0104	AP OFFICE SPECIALIST 2		.00	.00	3,299.00					
104					.00	.00	3,299.00					

08/16/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	AP	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	3,600.00					
105					.00	.00	3,600.00					

08/16/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 106 Parole Board

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	AP	C0104	AP OFFICE SPECIALIST 2		.00	.00	3,299.00					
106					.00	.00	3,299.00					

08/16/19 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

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	MMS	X0833	AP SUPV EXECUTIVE ASSISTANT		.00	.00	4,885.00					
107					.00	.00	4,885.00					
				25	25.00	600.00	4,996.97	3,495,432				3,495,432
				25	25.00	600.00	4,996.97	3,495,432				3,495,432

08/16/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25500 BOARD OF PAROLE/POST PRISON
SUMMARY XREF:013-00-00 107 Parole Board

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				25	25.00	600.00	4,996.97	3,495,432				3,495,432



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 102 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	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	.00	6,606.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01												
			102					.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 103 Parole Board

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		.00	4,534.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4200049	001335180	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200050	001335210	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200051	001335230	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200052	001335790	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200053	001335810	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200054	001335820	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200055	001335830	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200056	001335850	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200057	001335860	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200058	001335870	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4200059	001335880	013-01-00-00000	103 0 LF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
4210046	001365290	013-01-00-00000	103 0 PF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4210047	001335750	013-01-00-00000	103 0 PF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4210048	001335760	013-01-00-00000	103 0 PF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4210049	001365310	013-01-00-00000	103 0 PF	AP C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 103 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4210050	001365320	013-01-00-00000	103 0 PF	AP	C0108 AP	19 02		.00	3,944.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01												
			103					.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 104 Parole Board

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

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 105 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4210062	001335940	013-01-00-00000	105	0	PP	AP	C0107	AP	17 02	.00	3,600.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01														
			105							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25500 BOARD OF PAROLE/POST PRISON

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 013-00-00 106 Parole Board

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4210063	001335980	013-01-00-00000	106	0	PF	AP	C0104	AP	15 02	.00	3,299.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01														
			106							.00		.00					

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	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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		.00	4,885.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
										107	.00	.00					
											.00	.00					
											.00	.00					

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	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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