



*Setting the standard for parole boards in evidence-informed decisions,  
innovative tools, and effective operations.*

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

**2025 - 2027  
GOVERNOR'S REQUEST BUDGET**

# CERTIFICATION

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

Oregon Board of Parole and Post-Prison Supervision

1321 Tandem Ave NE, Salem, Oregon 97301

**AGENCY NAME**

**AGENCY ADDRESS**

**SIGNATURE** John Bailey

Chair

**TITLE**

**SIGNATURE** Dylan Arthur

Executive Director

**TITLE**

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

# OREGON BOARD OF PAROLE & POST-PRISON SUPERVISION 2025-2027 AGENCY REQUEST BUDGET

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# BUDGET NARRATIVE

## SUMMARY OF LEGISLATIVE ACTION

### Agency Number - Agency Name

Agency Contact: Perry Waddell  
Date Submitted: 8/1/2024  
CFO Analyst: Lisa Fox

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2024	SB 5701	Allocated \$620,202 for salary increases and deducted \$123,987 in statewide budget reductions
Session		2024	SB 1574	Exempts Board hearings from a requirement that they be published on the Internet

# 2025-27 GOVERNOR'S RECOMMENDED BUDGET

## Board of Parole and Post-Prison Supervision

	2021-23 Actuals	2023-25 Leg Approved Budget	2025-27 Governor's Budget
General Fund	\$10,126,834	\$14,027,372	\$14,054,847
Lottery Funds	0	0	0
Other Funds	841	12,696	13,229
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
<b>Total Funds</b>	<b>\$10,127,675</b>	<b>\$14,040,068</b>	<b>\$14,068,076</b>
Positions	30	30	28
Full-time Equivalent	28.76	30.00	28.00

### OVERVIEW

The Board of Parole and Post-Prison Supervision conducts parole hearings and sets requirements for supervision for individuals released from custody of the Oregon prison system. The Board's release and post-prison supervision decisions are informed by its partnerships with the Department of Corrections, local supervisory authorities, stakeholder groups, as well as victim involvement and support. The Board is comprised of five full-time members.

The responsibility of the Board is to:

- Impose prison terms and make parole decisions on offenders whose criminal conduct occurred prior to November 1, 1989.
- Impose prison terms and make parole decisions for offenders who have been sentenced as "Dangerous Offenders," for those convicted of aggravated murder who are eligible for parole, and for those convicted of murder after June 30, 1995. For these offenders, the Board has the legal authority to decide when, or if, they are released from prison. When these adults in custody are released into the community, they are ordered to serve a term of parole.
- Support the Sex Offender Notification Level (SONL) program enacted through 2015 legislation. The Board is charged with conducting a risk-based community notification (level I – low, level II – moderate, level III - high) on all registered sex offenders. Currently, the Agency is responsible for classifying over 18,600 existing registered offenders awaiting assessment.
- Notify victims and criminal justice stakeholders of hearings and releases.
- Determine the conditions which must be met by an individual during their sentence of post-prison supervision. A court determines the sentence duration.

### GOVERNOR'S BUDGET

As the number of people under the jurisdiction of the Board for parole determinations has decreased, the Board has shifted toward working more closely with crime victims and other stakeholders who voice concerns about the possible release of individual offenders. The Governor's budget for the Board of

Parole and Post-Prison Supervision is \$14.1 million total funds, which represents a 0.2 percent increase from the 2023-25 Legislatively Approved Budget. The budget supports the modernization of the Parole Management Information System, which will allow for improved information security, better customer service and enhanced functionality. The budget supports 28 positions.

The Board is putting forward three statutory changes to reduce the SONL backlog for consideration during the 2025-27 session. If passed, these changes would remove the requirement for offenders with convictions prior to 2014 to be leveled unless they request a change in level, remove the December 2026 deadline to level offenders with convictions prior to 2014, and allow the Board to approve changes in notification level via administrative hearing if there are no victim or district attorney requests for a formal hearing. Research has shown that sex offender registrants with conviction dates prior to 2014, who have not been convicted of new crimes, have a lower recidivism rate than offenders currently assigned the lowest risk level.

### **REVENUE SUMMARY**

The Board is almost entirely General Fund supported, with the exception of a small amount of receipts from the sale of documents, hearing tapes, and any court-ordered fees paid to the Board.

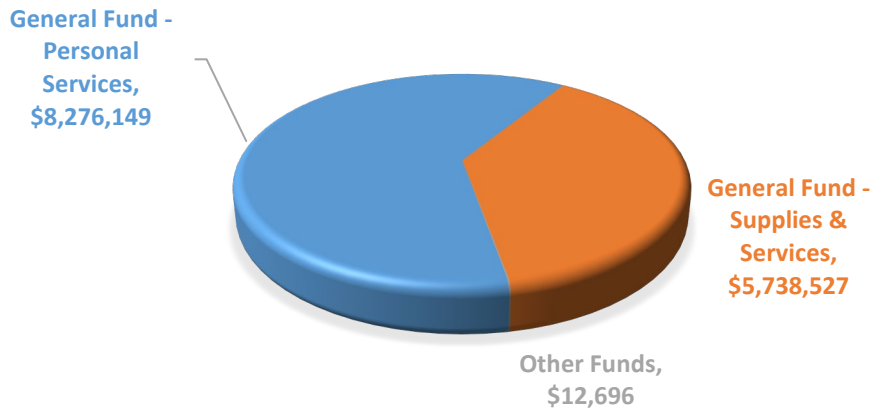
# AGENCY SUMMARY NARRATIVE

## Board of Parole and Post-Prison Supervision

### All Funds Comparison

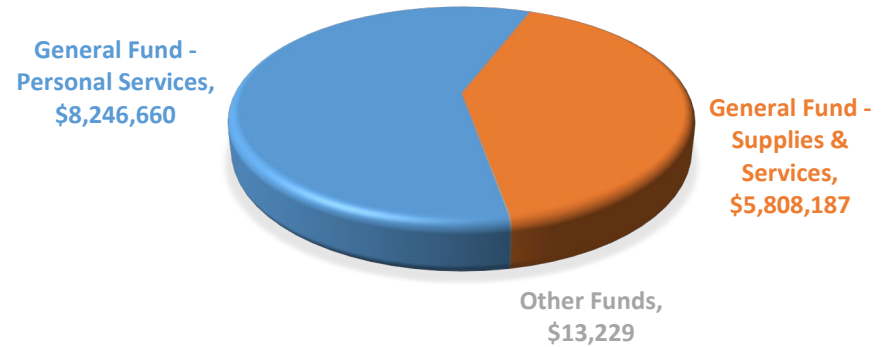
2023-25

Legislatively Approved  
Budget **Total \$14,027,372**



2025-27

Governor's Requested Budget  
**Total \$14,068,076**

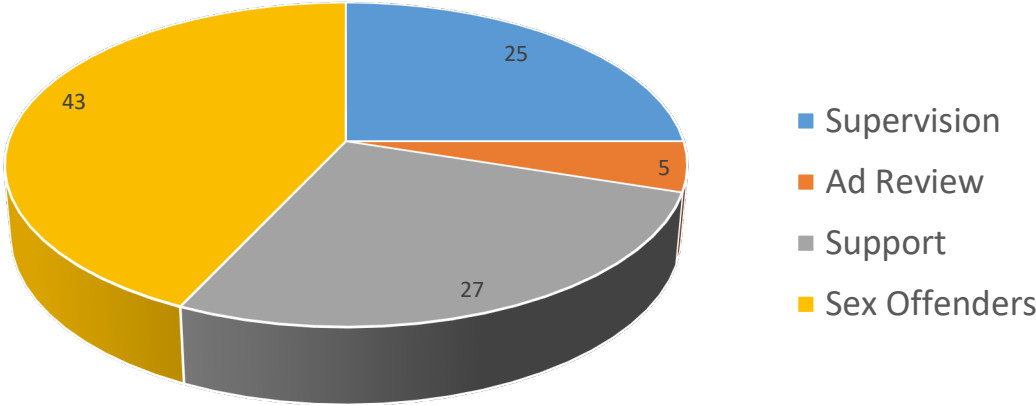


# AGENCY SUMMARY NARRATIVE

## A. Budget Summary Graphics

### Board of Parole and Post-Prison Supervision 2025-2027 Proposed Program Allocation

Program	Allocation	FTE	%
Parole Release & Community Supervision	\$ 3,517,019	7	25
Administrative Review/Appeals	\$ 703,404	1	5
Policy, Legal & Admin. Support	\$ 3,798,380	11	27
Sex Offender Notification Assessments	\$ 6,049,273	9	43
<b>Total:</b>	<b>\$14,068,076</b>	<b>28</b>	





# AGENCY SUMMARY NARRATIVE

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## 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

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## C. AGENCY STRATEGIC PLANS

### **Agency Process Improvement Efforts**

The Board continually seeks process improvements and efficiencies. Over the past several biennium, there has been a renewed effort to streamline processes in order to help Board members and staff meet the growing workload demands from the new Sex Offender Notification Level Assessments, a growing population of adults-in-custody (AICs), as well as increased requests for victim & partner notification and involvement.

Efficiencies are expected to continue with improvements to the Parole Board Management Information System (PBMIS), which is the Board's information system that interfaces with the Department of Corrections Information System. The Board's POP 101 is a request to fund upgrades to the system that will future proof it for many years.

The conversion of paper records into a paperless system is complete. Adoption of an Electronic Records Management system is underway. Completion is anticipated for Summer of 2025.

# AGENCY SUMMARY NARRATIVE

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## AGENCY PROGRAMS

### **Parole:**

Under the authority of ORS 144 and OAR 255, the Board imposes prison terms and makes parole decisions on individuals 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. Note that in 2020, those convicted of murder after June 30, 1995, became eligible for a hearing. For these AICs, the Board has the legal authority to decide when the individual is released from prison. When these AICs are released to the community, they are ordered to serve a term of parole. Parole is a period of supervision in the community following release from prison. Individuals on parole are released from prison by the Board before their sentences are completed and serve the remainder of the sentence under community supervision. Except for those sentenced as “dangerous offenders” or for murder or aggravated murder with the possibility of parole, those convicted for crimes committed on or after November 1, 1989, fall under sentencing guidelines with determinate sentences.

### **Post-Prison Supervision:**

For most crimes committed on or after November 1, 1989, the sentencing court, and the Department of Corrections (using statutory guidelines) establish the length of prison terms. The Board does not determine the release date for these AICs. When these AICs 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 individual during the sentence. In almost all cases, individuals 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 individuals sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

### **Risk Assessments of Sex Offenders (Sex Offender Notification Level – SONL):**

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: Level I – Low, Level II – Moderate, Level III – High. As of August 2024, there are 33,458 registered sex offenders in the Oregon State Police sex offender database. The Board is responsible for classifying over 12,000 registrants. Registrant populations are separated by specific demographics in order to complete accurate and meaningful risk assessments, which are performed by specially trained Board staff and certified or licensed evaluators. For any registrant whose first reporting event was prior to January 1, 2014 (“existing registrants”), the Board must classify them to a Level by December 1, 2026, a deadline the Board will not make. For registrants whose first reporting event is on or after January 1, 2014 (“new registrants”), the Board must classify them to an SONL before their release from DOC, or within 90 days of their triggering event to register. Since January 2019, the Board has been conducting hearings to determine a registrant’s eligibility for reclassification to a lower notification level or for relief from registration.

# AGENCY SUMMARY NARRATIVE

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## **Hearings for Sex Offenders who petition for a reclassification to a lower notification level or for relief from the obligation to register in Oregon:**

Under the authority of ORS 163A.125, et al, and OAR 255, a person who is required to report as a sex offender and is classified as a level one sex offender may petition the State Board of Parole and Post-Prison Supervision to relieve the person from the obligation to report as a sex offender. Only registrants with a Notification Level I are eligible to be granted relief from registration; Registrants with a Notification Level II or III may be eligible to apply for reclassification. A person who is required to report as a sex offender is classified as a Level III sex offender may petition the Board to reclassify the person as a Level II sex offender. A person who is required to report as a sex offender and is classified as a Level II sex offender may petition the Board to reclassify the person as a Level I sex offender.

## **Board Functions:**

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 AICs committing felony crimes prior to November 1, 1989 (the "matrix" population).
- Determine when, or if, AICs sentenced as "dangerous offenders," for aggravated murder or for murder convictions after June 30, 1995, who are eligible for parole should be released from prison, regardless of the date of crime.
- The Board currently averages 126 hearings per year. Approximately 1,505 AICs fall into this pool, 148 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, in order to classify them to a notification level by risk (Level 1, Level 2, or Level 3). The Board has classified over 15,000 sex offenders as of August 2024 and is currently assessing approximately 116 per month. The Board is still responsible for assessing and classifying 12,615 sex offenders in Oregon by 12/1/2026, a deadline the Board will not meet. (The 18,600 number on page 4 - includes registrants living outside of Oregon and those incarcerated. The Board is not obligated to level those registrants unless they move into state or until are released from custody.)
- Review and respond to registrant objections to risk assessment scores prior to final classification.
- Create policy and procedures for the review and response to petitions for reclassification or relief from registration, and conduct hearings as needed to determine individual's' 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 individuals being released from prison (averaging 429 per month).
- Issue warrants for absconders (more than 500 per month) and sanction violators of community supervision (more than 1000 per month).

# AGENCY SUMMARY NARRATIVE

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- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 7,336 active victims and conducts an average of 73 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 individual's status on supervision (approximately 429 discharge orders per month).
- Respond to administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes.
- Provide education, training and resource materials to stakeholders including DOJ attorneys, community corrections, DOC counselors, tribal councils, district attorneys, defense attorneys, and others.
- Hold Morrissey hearings, approximately 24 per month.
- Respond to public, media and AIC inquiries.

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

The main source of Other Funds revenue for the Board is from the sale of documents and hearing recordings, as well as collection of court-ordered restitution owed to the Board. The current projection for 2025-27 OF revenues is \$13,229.

## ENVIRONMENTAL FACTORS

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

- HB 2045 in 2019 extended time for completion of sex offender risk assessments from 12/01/2022 to 12/1/2026;
- 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 AIC and people on supervision populations;
- Increases in, and results of, judicial appeals;
- Increases in victim participation in post-sentencing matters, including the Sex Offender Notification Level process; and, Biennial statutory changes.

# AGENCY SUMMARY NARRATIVE

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The number of AICs under the Board's jurisdiction to determine the prison release dates is approximately 872. This population of AICs is approximately 8 percent of the total population. The agency's major focus is gradually shifting from determining when AICs 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 an individual's needs. This is also followed by swift action when an individual's behavior indicates a risk to the community. As of August 2024, there are 17,595 individuals 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 and 2019; the Board must assess and classify registered sex offenders to a notification level based on their risk to re-offend in the community.

The day-to-day role of Board members has shifted from conducting institutional hearings with AICs 5 days per week in 1989, to 1 or 2 days per week today. In addition, these hearings are now held on video calls. 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 AICs and their families. Board members now have daily contact with DOC 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.

## **Buildings & Infrastructure**

The Board does not own any buildings or infrastructure.

# AGENCY SUMMARY NARRATIVE

## AGENCY INITIATIVES - 2025-31 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 individuals 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 individuals to custody who are determined to be too dangerous to remain in the community. Continue the practice of carefully screening individuals who are eligible to release from prison, to ensure that the AIC is suitable for parole, that adequate community notice has been given, adequate supervision conditions are imposed, and adequate community resources are available.

Improve speed and efficiency in assessing sex offenders. Streamline 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 individuals 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"><li>- Governor's Key Initiative: Excellence in State Government</li><li>- KPM #7: Administrative Review</li><li>- KPM #8: Customer Service</li></ul>	<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"><li>- 10-Year Goal: Safety</li><li>- KPM #3: Victim Notification</li><li>- KPM #8: Customer Service</li></ul>	<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 using video conferencing capabilities with state prisons, selected county correction facilities; and Board offices to 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"><li>- KPM #8: Customer Service</li></ul>	<p>Continue external surveys 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 continue to use the statewide criminal justice information system with vital 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 in order to conduct all statutory and administrative duties effectively and efficiently.

Continue development of the Parole Board Management Information System and continued integration of information between the Board, DOC, Community Corrections, and other public safety partners.

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

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

# AGENCY SUMMARY NARRATIVE

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## CRITERIA FOR 2025-27 BUDGET DEVELOPMENT

The FY 2025-27 budget reflects the following objectives developed through the Board's 24-month planning process:

- Maintain staffing levels to perform the Boards statutorily traditional required public safety functions.
- Maintain staffing levels for sex offender assessments and hearings.
- Monitor performance measure data as an indication of agency success in each of its statutory functions.
- Adjust the Board's funding for an increased need for quality of psychological evaluations and reports for release decisions; as well as the 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 individuals 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 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 supervision in the community.
- Conduct reviews of assessment score objections by all registered offenders who are being classified into the sex offender notification level system.
- Create system for hearings on relief from registration and reclassification of sex offenders.
- Continue working closely with the Department of Justice and the Department of Administrative Services Risk Management Division in the management of appeals. This biennium, legal costs represent 8% of the Board's budget.
- Continue the collaboration and partnership in the management and responsibility of conducting parole violation hearings with county community corrections agencies. Hearings are able to be conducted at a reduced cost through the use of Intergovernmental Agreements with various county governments.
- Continue to develop and refine business continuity plans to establish direction in performing agency statutory functions under circumstances involving a disaster.
- Continue to pursue an objective of operating more efficiently by establishing a paperless system.

# AGENCY SUMMARY NARRATIVE

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## Major Information Technology Projects/Initiatives

- (The Board receives its Internet technology and infrastructure from the Department of Corrections.)
- Request for \$100,000 of general fund to modernize the Board's proprietary computer system known as the Parole Board Management Information System (PBMIS) by moving the system to Microsoft Dynamics. PBMIS is an information management tool that is used to track individual's actions while under the Board's supervision. The individual's information is then shared with our partner agencies DOC and Community Correction to aid them in supervising people in the community. PBMIS is an in-house Java based application that relies on midrange and mainframe with a single point of failure. PBMIS development, server uptime and connection stability can be negatively impacted as integration with legacy systems become increasingly more complex, and as the Board's business process matures, complicating both system maintenance and development. Microsoft Dynamics is easy to use as it has an intuitive user interface that is incredibly clear. It provides better customer service and analytics as it can collect real time data needed by the Board. Microsoft Dynamics has top-level cybersecurity, required by the Board as the data is CJIS data and this provides the security required by the FBI. This conversion will save money because it offers automation functions which also help identify redundancies in resources and processes and is scalable, so the Board only has to pay for what it needs. Microsoft Dynamics built-in workflow tools and modules can automate functions and tasks. These tools and the program's architecture are customizable. Modernizing PBMIS with Microsoft Dynamics will allow the Board to quickly improve user interfaces, capture all Board workflow and processes in one tool, and provide public facing engagement options for filing petitions, requesting records, and PO form submittal. In addition, this modernization will allow the Board to be more self-sufficient, increase staff efficiency, and improve customer service.





# Board of Parole 2025-27: 10% Agency Budget Reduction

1 of 2 Pages

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Program or activity not undertaken	Effects of this reduction. Include positions and FTE	General Fund	Priority 1 to 4
<b>Layoff 1<sup>st</sup> and 2<sup>nd</sup> OF 6 POSITIONS BOARD ASSESSMENT SPECIALISTS</b>	<b>REDUCTION OF 2 FTES WILL INHIBIT THE BOARD'S ABILITY TO EFFECTIVELY COMPLETE STATUTORILY REQUIRED ASSESSMENTS BY THE PRESCRIBED DEADLINE OF DECEMBER 1, 2026 (ORS 163A.100). WORK WOULD BE SHIFTED TO OTHER STAFF, RESULTING IN ADDITIONAL DELAYS.</b>	<b>GF - \$527,182 2 FTE</b>	<b>REDUCTION IN STAFF WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND CONTINUE SOME ASSESSMENTS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES.</b>
<b>LAYOFF 1 OF 3 BOARD HEARINGS OFFICER – CORRECTIONAL HEARINGS OFFICER</b>	<b>REDUCTION IN STAFF WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND CONTINUE SOME ASSESSMENTS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES.</b>	<b>GF - \$419,017 1 FTE</b>	<b>REDUCTION IN SERVICES WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES.</b>
<b>Layoff ISS7</b>	<b>REDUCTION IN SUPPORT SERVICES WILL INHIBIT THE BOARD'S ABILITY TO MAINTAIN AND ENHANCE PROPRIETARY COMPUTER SYSTEM AND CAUSE INEFFICIENCIES AND ERRORS TO ESCALATE.</b>	<b>GF - \$401,431 1 FTE</b>	<b>REDUCTION IN STAFF WILL INHIBIT THE BOARD'S ABILITY TO MAINTAIN AND UPDATE THE BOARD'S COMPUTER SYSTEM, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES.</b>



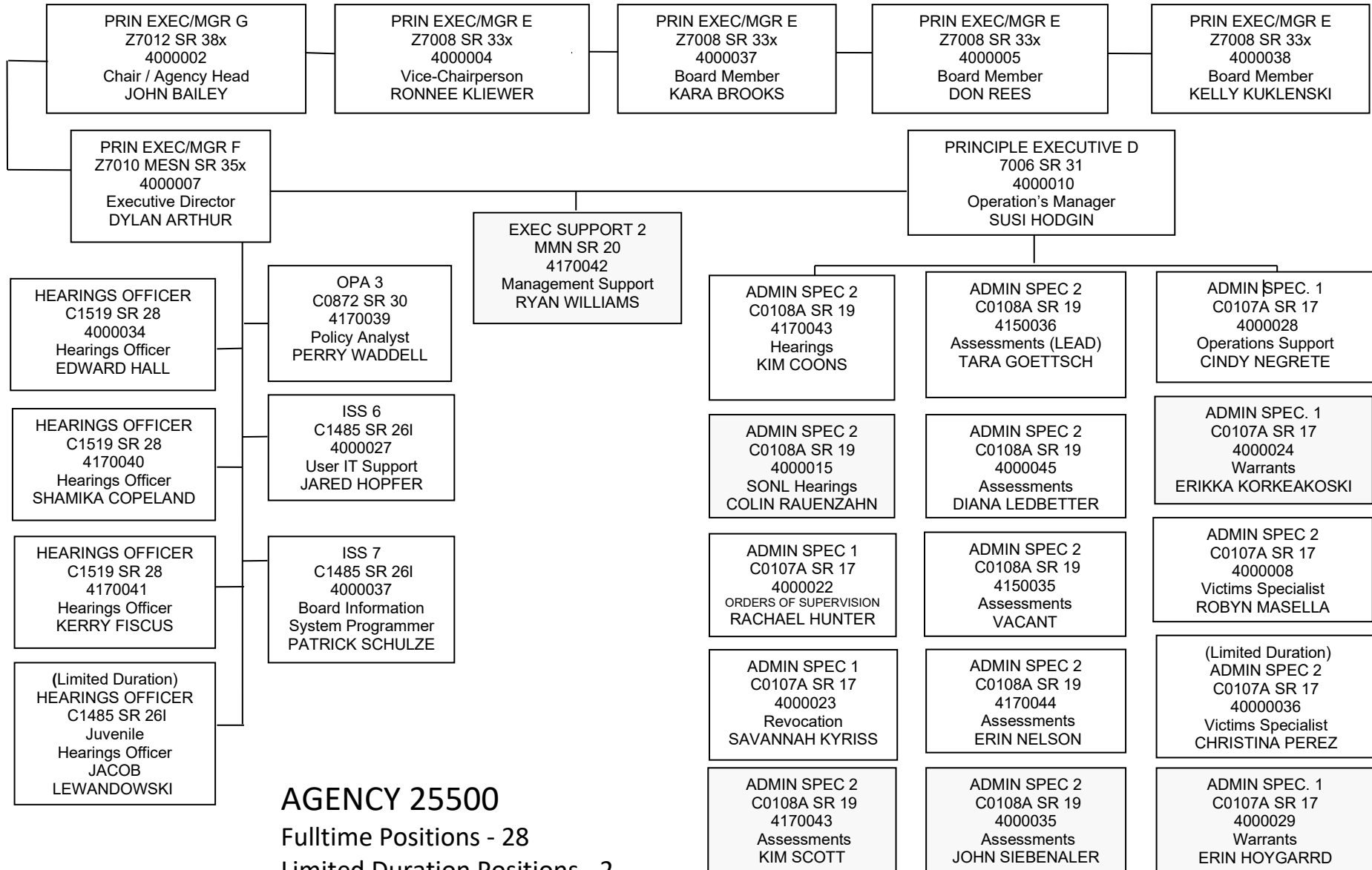
# 10% Agency Budget Reduction

2 of 2 Pages

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Program or Activity Not Undertaken	Effects of This Reduction. Include Positions and FTE	General Fund	
<b>Layoff Board Member</b>	<b>REDUCTION WILL INHIBIT THE BOARD'S ABILITY TO KEEP UP WITH HEARINGS, ADMINISTRATIVE REVIEWS AND APPROVALS FOR SUPERVISION.</b>	<b>GF - \$363,795 1 FTE</b>	<b>REDUCTION WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES.</b>
<b>CSL \$14,054,847</b>		<b>10 % Total: \$1,711,425 10% Target: \$1,405,484  Difference: \$305,941 over</b>	<b>5 positions, 5 FTE</b>



# Oregon Board of Parole Organizational Chart Current

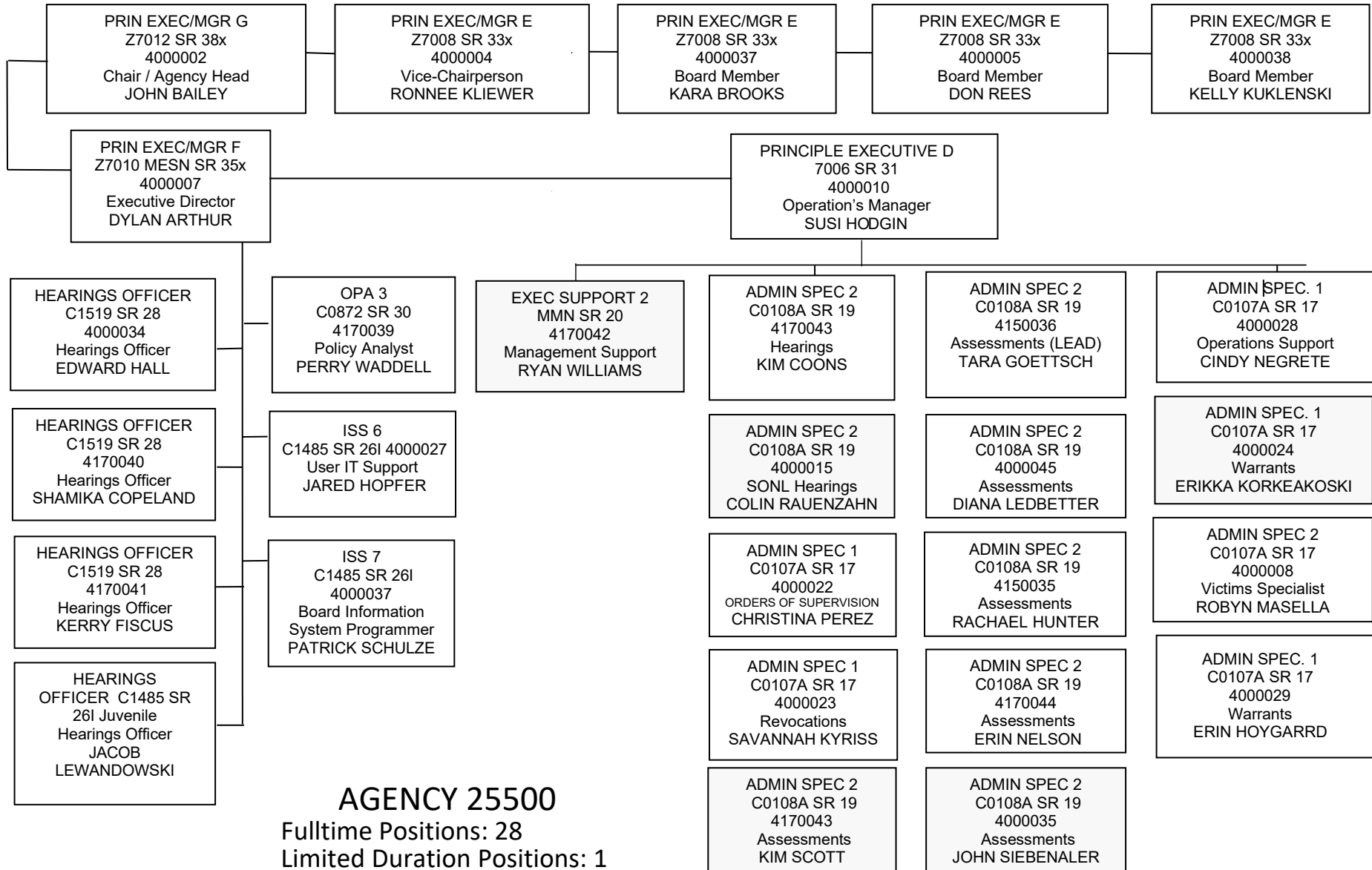


**AGENCY 25500**  
 Fulltime Positions - 28  
 Limited Duration Positions - 2  
 Total Staff = 30

2024



# Oregon Board of Parole Organizational Chart Proposed



**AGENCY 25500**  
 Fulltime Positions: 28  
 Limited Duration Positions: 1  
 Total Staff = 29

2025-27 Proposed



**Summary of 2025-27 Biennium Budget**

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

**Governor's Budget  
Cross Reference Number: 25500-000-00-00-00000**

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

**Summary of 2025-27 Biennium Budget**

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

**Governor's 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>
<b>Subtotal</b>	-	-	<b>474,047</b>	<b>473,514</b>	-	<b>533</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>28</b>	<b>28.00</b>	<b>14,085,214</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-

**Summary of 2025-27 Biennium Budget**

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

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>28</b>	<b>28.00</b>	<b>14,085,214</b>	<b>14,071,985</b>	<b>-</b>	<b>13,229</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>28</b>	<b>28.00</b>	<b>14,085,214</b>	<b>14,071,985</b>	<b>-</b>	<b>13,229</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(135,547)	(135,547)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	18,409	18,409	-	-	-	-	-
100 - IT Modernization	-	-	100,000	100,000	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(17,138)</b>	<b>(17,138)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Governor's Budget</b>	<b>28</b>	<b>28.00</b>	<b>14,068,076</b>	<b>14,054,847</b>	<b>-</b>	<b>13,229</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	-6.67%	-6.67%	0.20%	0.20%	-	4.20%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.12%	-0.12%	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 25500-013-00-00-00000**

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

**Summary of 2025-27 Biennium Budget**

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

**Governor's 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>
<b>Subtotal</b>	-	-	474,047	473,514	-	533	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
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060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>28</b>	<b>28.00</b>	<b>14,085,214</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-

**Summary of 2025-27 Biennium Budget**

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

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>28</b>	<b>28.00</b>	<b>14,085,214</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>28</b>	<b>28.00</b>	<b>14,085,214</b>	<b>14,071,985</b>	-	<b>13,229</b>	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(135,547)	(135,547)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	18,409	18,409	-	-	-	-	-
100 - IT Modernization	-	-	100,000	100,000	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(17,138)</b>	<b>(17,138)</b>	-	-	-	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>28</b>	<b>28.00</b>	<b>14,068,076</b>	<b>14,054,847</b>	-	<b>13,229</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-6.67%	-6.67%	0.20%	0.20%	-	4.20%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.12%	-0.12%	-	-	-	-	-

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

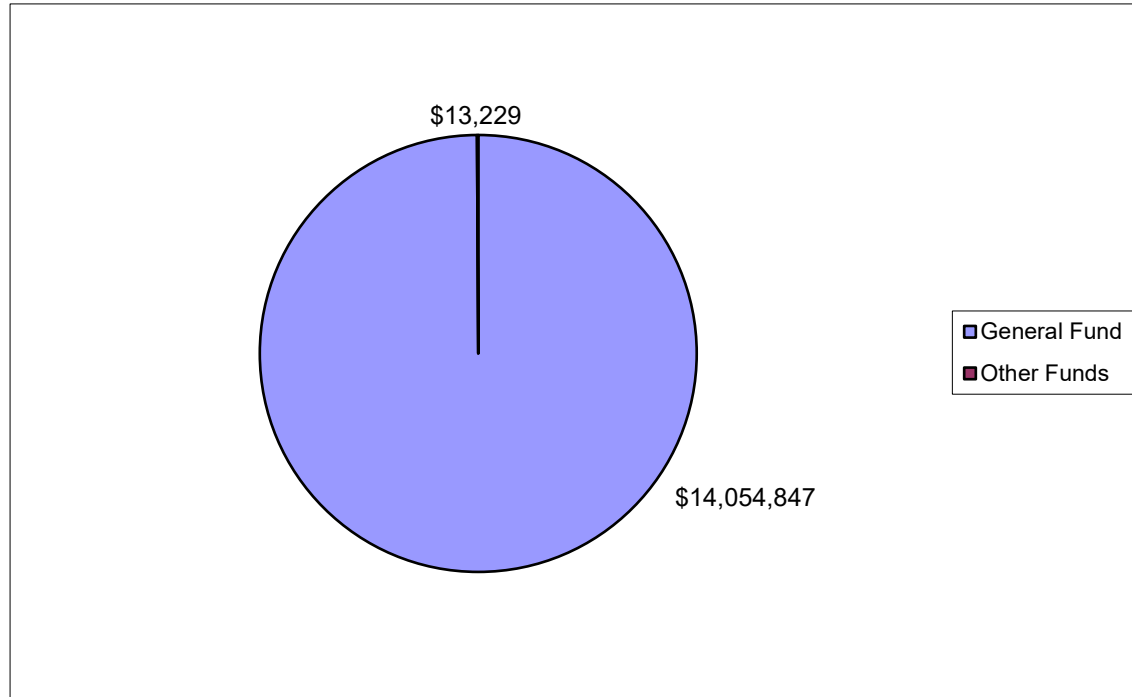
**Agencywide Program Unit Summary  
2025-27 Biennium**

**Version: Y - 01 - Governor's Budget**

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

# REVENUE FORECAST NARRATIVE

The 2025-27 Legislatively Adopted Budget for the Board of Parole and Post-Prison Supervision is funded 99.99% by General Fund, and only .01% from Other Funds Revenue. The Board has only one program.



Sources: Other Funds Revenues for the Board are from the sale of documents and hearing tapes to members of the public and adults in custody and court-ordered fees paid to the Board.

Programs Funded: 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.

Basis for 2025-27 biennium estimates will continue to hold steady as number of people suing Board and requesting records is stable.

In 2025-27, there are no proposed changes in revenue sources or fees. There are no proposals for new legislation regarding fees.



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

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

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

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

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

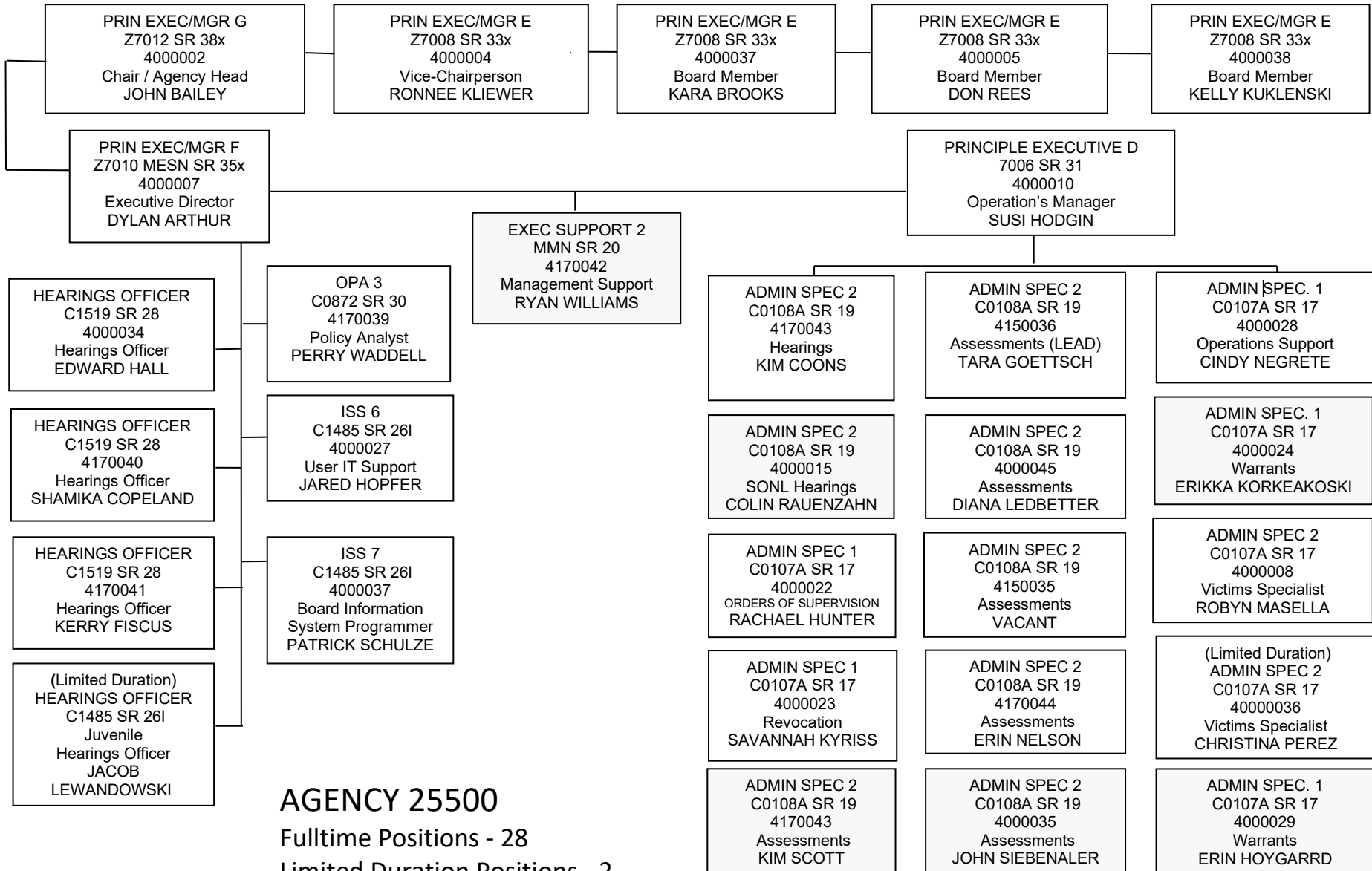
Parole & Post Prison Supervision, State Board of  
2025-27 Biennium

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

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



# Oregon Board of Parole Organizational Chart Current



**AGENCY 25500**

Fulltime Positions - 28

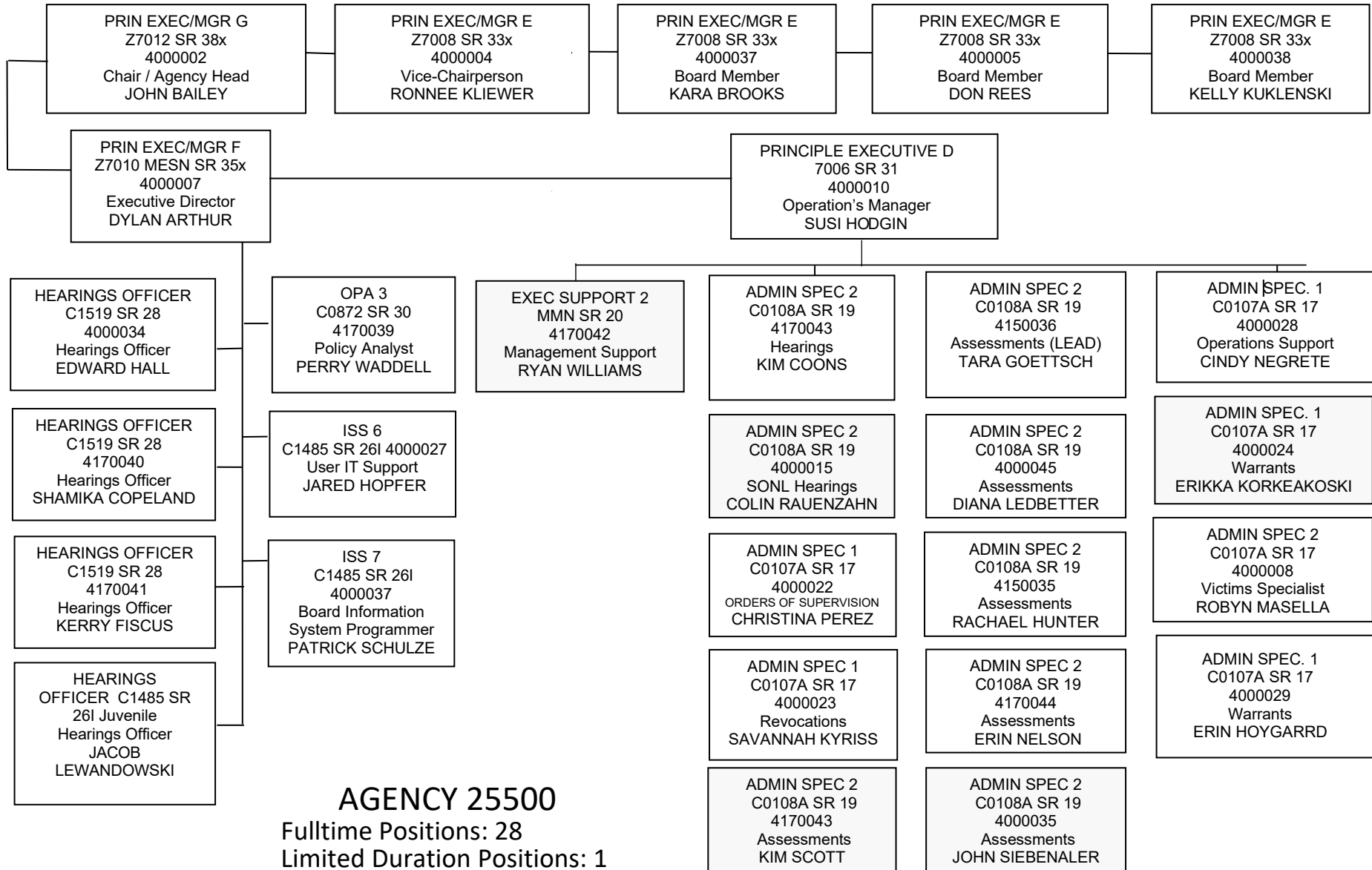
Limited Duration Positions - 2

**Total Staff = 30**

**2024**



# Oregon Board of Parole Organizational Chart Proposed



**AGENCY 25500**  
 Fulltime Positions: 28  
 Limited Duration Positions: 1  
 Total Staff = 29

# PROGRAM UNIT EXECUTIVE SUMMARY

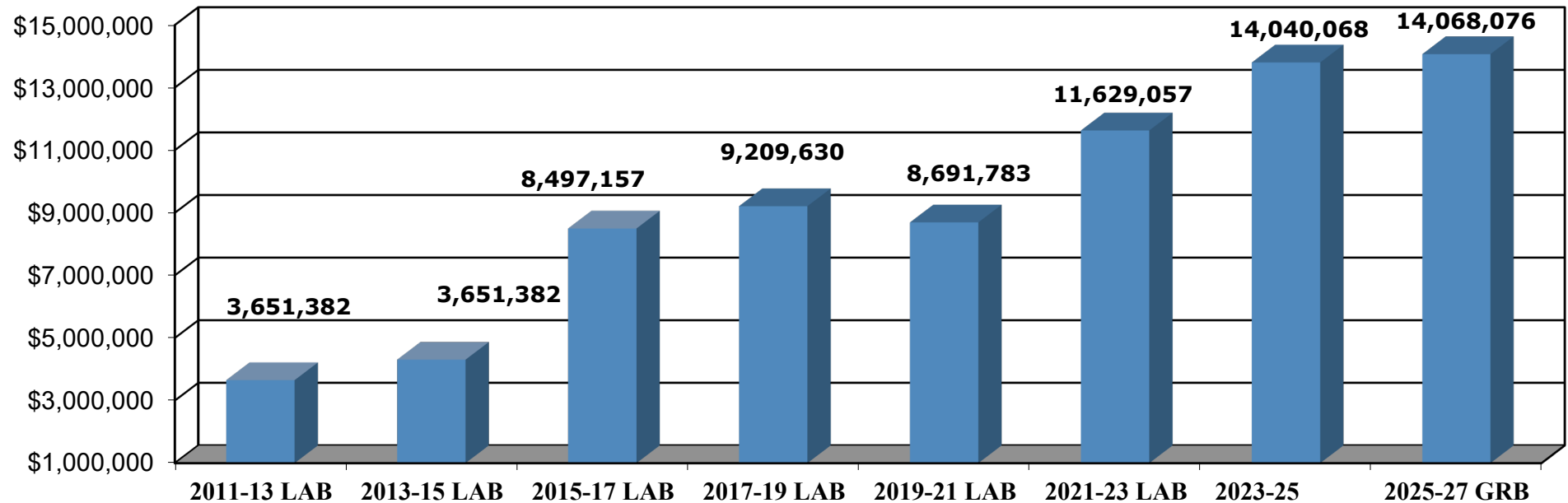
## Oregon Board of Parole & Post-Prison Supervision:

**A) Primary Long Term Focus Area:** Public Safety/Fostering Safe Communities

**Secondary/Tertiary Outcome Area:** Excellence in State Government

**B) Program Contact:** Dylan Arthur, Executive Director 503-945-9009, [dylan.d.arthur@paroleboard.oregon.gov](mailto:dylan.d.arthur@paroleboard.oregon.gov)

**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- and research-based release and community supervision decisions. The Board also classifies registered sex offenders to a community notification level based on their risk to reoffend in the community and determines qualifications for reclassification and/or relief from registration. This program functions as a major partner in the criminal justice system through its release decisions, supervisory authority, victim involvement and support, and stakeholder involvement. The Board also maintains its partnership with the Department of Corrections through evidence- and research-based supervision and intervention methods, as well as training and community education efforts.

## PROGRAM UNIT EXECUTIVE SUMMARY

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### **E) Program Funding Request:**

This program is requesting **\$14,068,076** to continue as the releasing authority for certain AICs and the supervising authority for individuals on parole and post-prison supervision. This includes making release decisions on approximately 872 AICs and serving as the supervising authority for over 14,000 individuals in the community. Additionally, this program is requesting increased funding to complete its statutorily mandated duties pursuant to ORS 163A.100, et seq. for Sex Offender Notification Level classification. This request includes funding of **\$100,000** for the following Policy Option Package:

- **100 Modernization of Internet Technology – \$100,000**

Request for \$100,000 of general funds to the Board's proprietary computer system known as the Parole Board Management Information System (PBMIS) by moving the system to Microsoft Dynamics. PBMIS is an information management tool that is used to track individual's actions while under the Board's supervision. The individual's information is then shared with our partner agencies DOC and Community Correction to aid them in supervising people in the community. PBMIS is an in-house Java based application that relies on midrange and mainframe with a single point of failure. PBMIS development, server uptime and connection stability can be negatively impacted as integration with legacy systems become increasingly more complex, and as the Board's business process matures, complicating both system maintenance and development. Microsoft Dynamics is easy to use as it has an intuitive user interface that is incredibly clear. It provides better customer service and analytics as it can collect real time data needed by the Board. Microsoft Dynamics has top-level cybersecurity, required by the Board as the data is CJIS data and this provides the security required by the FBI. This conversion will save money because it offers automation functions which also help identify redundancies in resources and processes and is scalable, so the Board only has to pay for what it needs. Microsoft Dynamics built-in workflow tools and modules can automate functions and tasks. These tools and the program's architecture are customizable. Modernizing PBMIS with Microsoft Dynamics will future proof PBMIS by allowing the Board to quickly improve user interfaces, capture all Board workflow and processes in one tool, and provide public facing engagement options for filing petitions, requesting records, and parole officer form submittal. In addition, this modernization will allow the Board to be more self-sufficient, increase staff efficiency, and improve customer service.

# PROGRAM UNIT EXECUTIVE SUMMARY

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## **F) Program Description:**

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

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

- Set parole dates for individuals committing felony crimes prior to November 1, 1989; determine when, or if, individuals sentenced for murder or aggravated murder, and who are eligible for parole, or those sentenced as “dangerous offenders” should be released from prison, regardless of the date of crime.
- Establish conditions of community supervision for all individuals being released from prison.
- Issue warrants for individuals who have absconded and sanction those individuals in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and AIC releases.
- Monitor, adjust and discharge an offender’s status on supervision.
- Respond to administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes. Provide education, training and resource materials to stakeholders, including DOJ, community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, legislators and others.
- Assess and classify registered sex offenders into community notification levels based on their risk to reoffend in the community. Future processes will include hearings for reclassification and relief from sex offender registration.
- Respond to public, media and AIC inquiries.

## **G) Program Justification and Link to Long Term Outcomes:**

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

## PROGRAM UNIT EXECUTIVE SUMMARY

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

The Long-Term Outcomes include these strategies:

- **Deter and reduce the amount of crime and dysfunctional behaviors in the community:** The Board responds to violations of supervision in the community with swift and sure sanctions that address the behavior while also considering the criminogenic and rehabilitative needs of the individual.
- **Reduce reliance on prison:** The Board reserves the option of returning individuals on supervision to prison for only the most serious behavioral violations which directly threaten the public's safety.
- **Evidence-based supervision strategies:** The Board collaborates with its Department of Corrections and Community Corrections partners to establish supervision conditions that adhere to the risk-need principle, which places the individual in the best situation for successful reintegration into the community.
- **Communications systems:** The Board has policies and practices in place for responses to warrant requests from the community corrections field. These communication protocols result in our warrants being completely processed through the law enforcement communication systems, and, therefore, enabling our law enforcement partners to respond swiftly to violation matters.
- **Improve citizen access to justice:** The Board notifies community corrections partners, individual victims, and district attorney offices of upcoming hearings to allow each access to represent how the offender's criminal behaviors have impacted them and the public's safety.

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

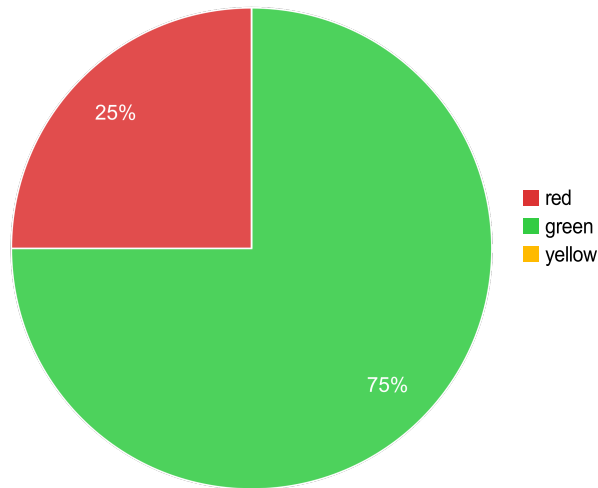


# PROGRAM UNIT EXECUTIVE SUMMARY

## H) Program Performance:

Performance in this program is measured in several ways. The most significant measure is the rate at which offenders remain out of prison upon release, which is the inverse of the recidivism rate. According to statistics pulled from the Oregon Criminal Justice Commission, offenders who released to parole or post-prison supervision in 2019 have maintained an 82.3% success rate and in 2020 have maintained an 82.3% success rate.

KPM #	Approved Key Performance Measures (KPMs)
1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)
2	ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
3	VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
4	ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.
5	REVOCAION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
6	DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender's 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
Summary Stats:	= Target to -5% = 75%	= Target -5% to -15% = 0%	= Target > -15% = 25%

# PROGRAM UNIT EXECUTIVE SUMMARY

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## **I) Enabling Legislation/Program Authorization:**

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

## **J) Funding Streams:**

The Board's primary source of funding is the General Fund, supporting agency operations and 29 full-time employee positions (some positions are vacant).

## **K) Significant Proposed Program Changes from 2025-27:**

None.

## PROGRAM UNIT NARRATIVE

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

While the Board's release authority has dwindled over the years to approximately 872 AICs, its supervisory authority over individuals on Post-Prison Supervision in the community has risen to about 14,334 individuals. The Board reviews and votes on every release plan submitted by AICs 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 AIC's release, which initiates future action for reviewing and voting every warrant request and sanction or revocation report submitted by a supervising officer for violations of those conditions.

Pursuant to HB2549 (2013) and HB2320 (2015), the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL). As of August 2024, over 15,000 offenders have been classified while 18,600 registered sex offenders need to be classified by December 1, 2026, a deadline the Board will not meet. In addition, the Board must also assess and classify new releases from DOC and any out-of-state registrants. While the Board has 6 permanent Administrative Specialist positions to complete the assessments.

The Board's primary funding source is the General Fund, supporting Agency operations and 28 full-time employees. The Board has submitted a policy option packages for IT modernization.

**Total funding requested by agency in policy packages: \$100,000.**

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

**The Board's base budget of \$13,208,557 is increased to a modified essential budget of \$14,068,076.**

## **PROGRAM UNIT - POLICY OPTION PACKAGES**

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### **2025-27 Policy Option Packages List**

Board of Parole & Post-Prison Supervision – 25500

The Board is submitting 1 POP in 2025:

Package 100: IT Modernization – \$100,000

Total: \$ 100,000

## PROGRAM UNIT - POLICY OPTION PACKAGES

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### Modernization of IT – POP Package 100

#### Purpose

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

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

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

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

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

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the percentage of individuals being released from prison where the Board’s order of supervision has been received by the community corrections office on or before the offender’s release date from prison.
- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.

## PROGRAM UNIT - POLICY OPTION PACKAGES

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- **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 individuals on supervision who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender’s discharge from parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency’s customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor’s Key Change Initiative:** Modernizing Government.

Agency mission and goals are advanced in the areas of:

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

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

## PROGRAM UNIT - POLICY OPTION PACKAGES

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### HOW ACHIEVED

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

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

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

### REVENUE SOURCE

General Fund - \$100,000

### 2025-27 FISCAL IMPACT

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

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

**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
<b>Special Payments</b>							
Dist to Counties	5,850	-	-	-	-	-	5,850
<b>Total Special Payments</b>	<b>\$5,850</b>	-	-	-	-	-	<b>\$5,850</b>
<b>Total Expenditures</b>							
Total Expenditures	443,627	-	533	-	-	-	444,160
<b>Total Expenditures</b>	<b>\$443,627</b>	-	<b>\$533</b>	-	-	-	<b>\$444,160</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(533)	-	-	-	(533)
<b>Total Ending Balance</b>	-	-	<b>(\$533)</b>	-	-	-	<b>(\$533)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	29,887	-	-	-	-	-	29,887
<b>Total Revenues</b>	<b>\$29,887</b>	-	-	-	-	-	<b>\$29,887</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	15,932	-	-	-	-	-	15,932
Other Services and Supplies	13,955	-	-	-	-	-	13,955
<b>Total Services &amp; Supplies</b>	<b>\$29,887</b>	-	-	-	-	-	<b>\$29,887</b>
<b>Total Expenditures</b>							
Total Expenditures	29,887	-	-	-	-	-	29,887
<b>Total Expenditures</b>	<b>\$29,887</b>	-	-	-	-	-	<b>\$29,887</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(135,547)	-	-	-	-	-	(135,547)
<b>Total Revenues</b>	<b>(\$135,547)</b>	-	-	-	-	-	<b>(\$135,547)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(135,547)	-	-	-	-	-	(135,547)
<b>Total Services &amp; Supplies</b>	<b>(\$135,547)</b>	-	-	-	-	-	<b>(\$135,547)</b>
<b>Total Expenditures</b>							
Total Expenditures	(135,547)	-	-	-	-	-	(135,547)
<b>Total Expenditures</b>	<b>(\$135,547)</b>	-	-	-	-	-	<b>(\$135,547)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	18,409	-	-	-	-	-	18,409
<b>Total Revenues</b>	<b>\$18,409</b>	-	-	-	-	-	<b>\$18,409</b>
<b>Services &amp; Supplies</b>							
Telecommunications	1,260	-	-	-	-	-	1,260
State Gov. Service Charges	9,752	-	-	-	-	-	9,752
Other Services and Supplies	7,397	-	-	-	-	-	7,397
<b>Total Services &amp; Supplies</b>	<b>\$18,409</b>	-	-	-	-	-	<b>\$18,409</b>
<b>Total Expenditures</b>							
Total Expenditures	18,409	-	-	-	-	-	18,409
<b>Total Expenditures</b>	<b>\$18,409</b>	-	-	-	-	-	<b>\$18,409</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

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

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

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

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



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

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

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

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

## BUDGET NARRATIVE

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### Capital Budgeting and Facilities Maintenance

The Board has no capital assets nor maintains any buildings.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

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

**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
<b>Special Payments</b>							
Dist to Counties	5,850	-	-	-	-	-	5,850
<b>Total Special Payments</b>	<b>\$5,850</b>	-	-	-	-	-	<b>\$5,850</b>
<b>Total Expenditures</b>							
Total Expenditures	443,627	-	533	-	-	-	444,160
<b>Total Expenditures</b>	<b>\$443,627</b>	-	<b>\$533</b>	-	-	-	<b>\$444,160</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(533)	-	-	-	(533)
<b>Total Ending Balance</b>	-	-	<b>(\$533)</b>	-	-	-	<b>(\$533)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	29,887	-	-	-	-	-	29,887
<b>Total Revenues</b>	<b>\$29,887</b>	-	-	-	-	-	<b>\$29,887</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	15,932	-	-	-	-	-	15,932
Other Services and Supplies	13,955	-	-	-	-	-	13,955
<b>Total Services &amp; Supplies</b>	<b>\$29,887</b>	-	-	-	-	-	<b>\$29,887</b>
<b>Total Expenditures</b>							
Total Expenditures	29,887	-	-	-	-	-	29,887
<b>Total Expenditures</b>	<b>\$29,887</b>	-	-	-	-	-	<b>\$29,887</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(135,547)	-	-	-	-	-	(135,547)
<b>Total Revenues</b>	<b>(\$135,547)</b>	-	-	-	-	-	<b>(\$135,547)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(135,547)	-	-	-	-	-	(135,547)
<b>Total Services &amp; Supplies</b>	<b>(\$135,547)</b>	-	-	-	-	-	<b>(\$135,547)</b>
<b>Total Expenditures</b>							
Total Expenditures	(135,547)	-	-	-	-	-	(135,547)
<b>Total Expenditures</b>	<b>(\$135,547)</b>	-	-	-	-	-	<b>(\$135,547)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	18,409	-	-	-	-	-	18,409
<b>Total Revenues</b>	<b>\$18,409</b>	-	-	-	-	-	<b>\$18,409</b>
<b>Services &amp; Supplies</b>							
Telecommunications	1,260	-	-	-	-	-	1,260
State Gov. Service Charges	9,752	-	-	-	-	-	9,752
Other Services and Supplies	7,397	-	-	-	-	-	7,397
<b>Total Services &amp; Supplies</b>	<b>\$18,409</b>	-	-	-	-	-	<b>\$18,409</b>
<b>Total Expenditures</b>							
Total Expenditures	18,409	-	-	-	-	-	18,409
<b>Total Expenditures</b>	<b>\$18,409</b>	-	-	-	-	-	<b>\$18,409</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

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

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

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

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

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

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

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

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

## **BUDGET NARRATIVE**

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### **Board of Parole and Post-Prison Supervision Information Technology Report**

The Board receives IT services from the Department of Corrections.

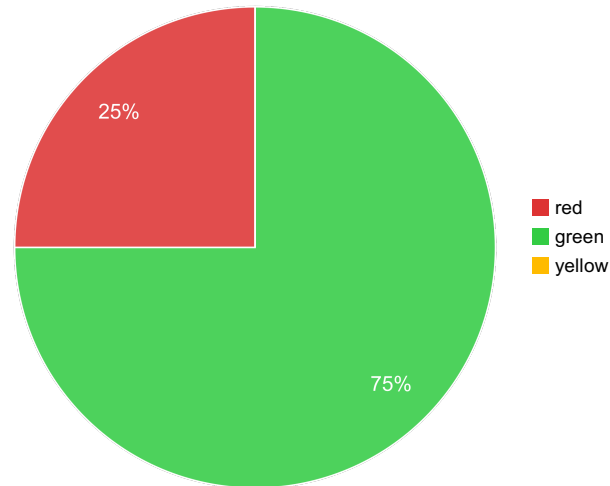
# Board of Parole and Post-Prison Supervision

Annual Performance Progress Report

Reporting Year 2024

Published: 9/30/2024 8:50:25 AM

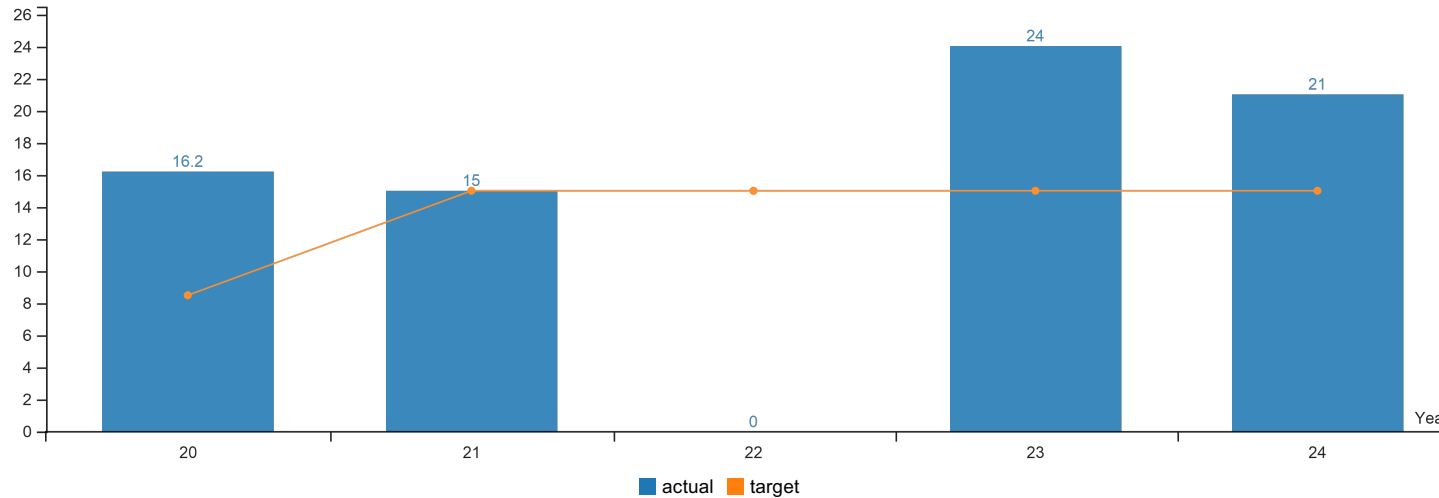
KPM #	Approved Key Performance Measures (KPMs)
1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted 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:	75%	0%	25%

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

\* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
<b>PAROLE RECIDIVISM</b>					
Actual	16.20%	15%	0%	24%	21%
Target	8.50%	15%	15%	15%	15%

**How Are We Doing**

This data is from the Oregon Criminal Justice Commission and includes offenders the Board does not have release authority over and is therefore above target. This is the best data we are able to retrieve at this time, but the result is higher than the Board's historical data in this category.

We have been actively working with CJC to pull data that matches the definition in the KPM and expect to have that data before the legislative session. If available, the Board will provide any updated data at our legislative presentation.

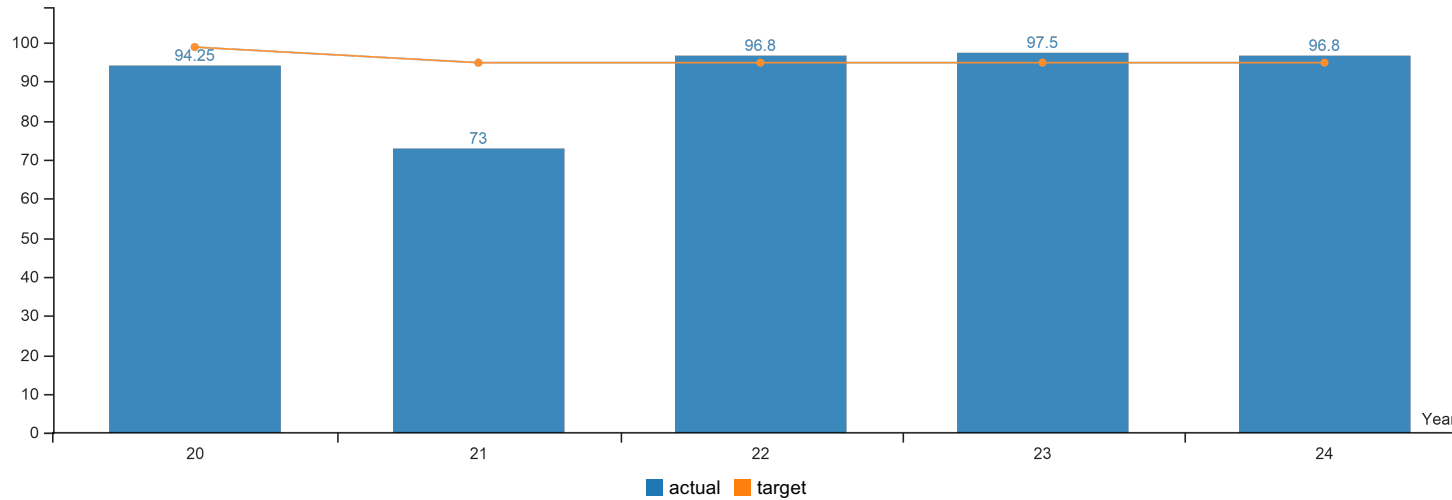
**Factors Affecting Results**

The Board has actual release authority only over certain offenders so any recidivism greatly skews results.



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

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>ORDER OF SUPERVISION</b>					
Actual	94.25%	73%	96.80%	97.50%	96.80%
Target	99%	95%	95%	95%	95%

**How Are We Doing**

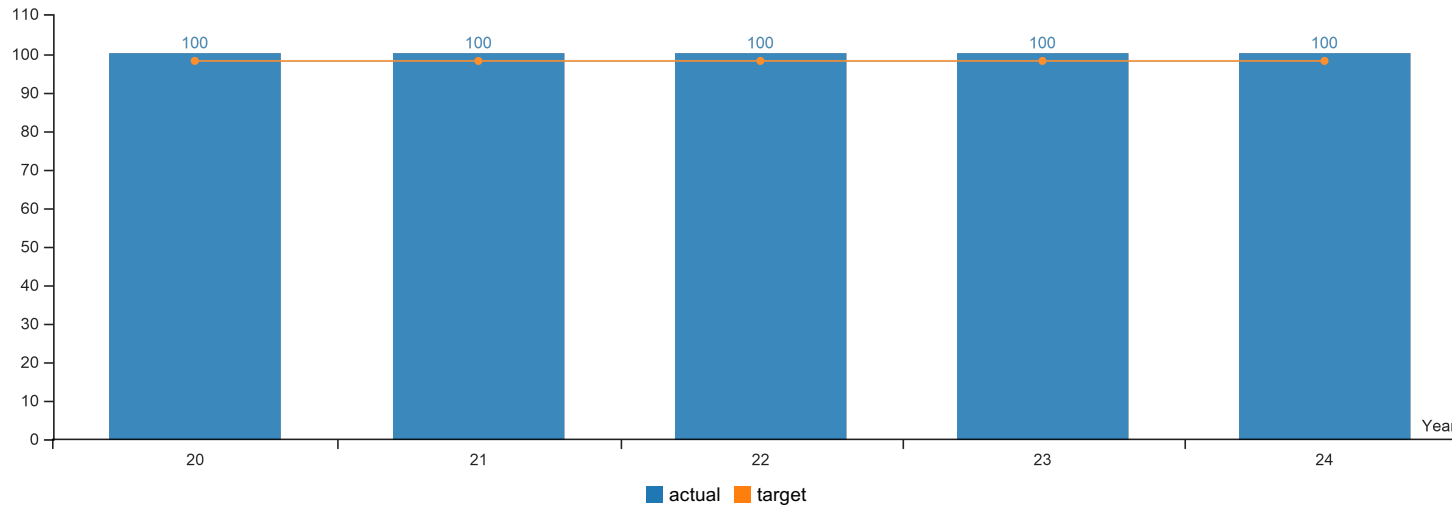
Exceeding target.

**Factors Affecting Results**

Some releases are done immediately and without notice, otherwise, staff is trained and able to process releases quickly.

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

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>VICTIM NOTIFICATION</b>					
Actual	100%	100%	100%	100%	100%
Target	98%	98%	98%	98%	98%

**How Are We Doing**

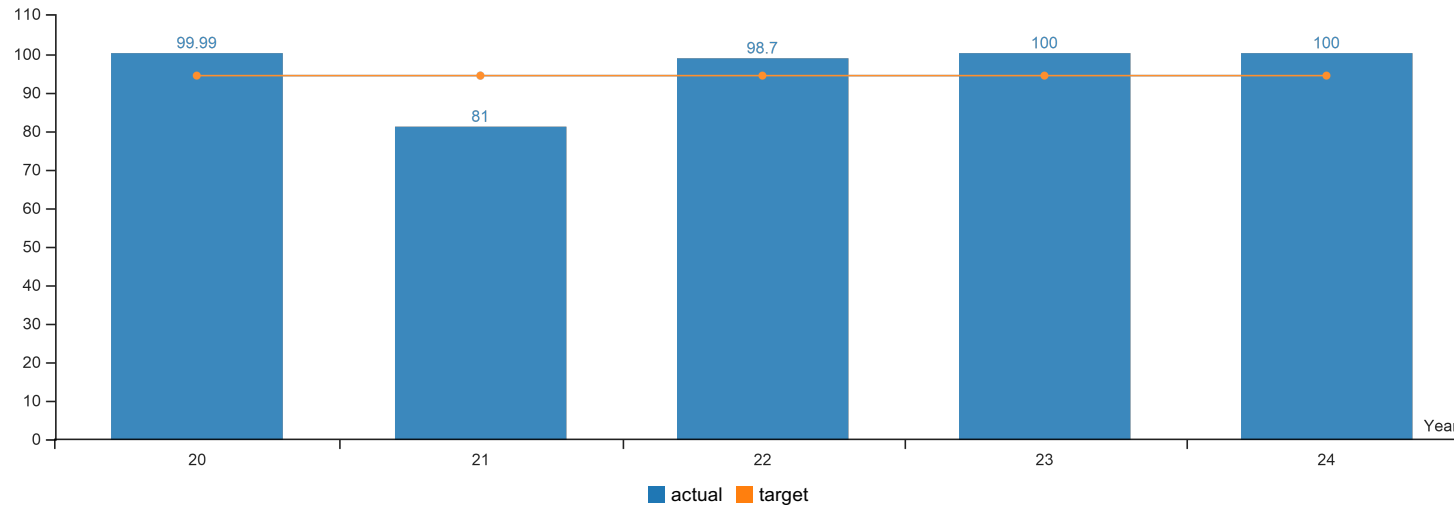
Exceeding expectations despite increasing workload.

**Factors Affecting Results**

Staff monitor closely and use automated reminders to ensure notifications are sent promptly.

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

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>ARREST WARRANT</b>					
Actual	99.99%	81%	98.70%	100%	100%
Target	94.20%	94.20%	94.20%	94.20%	94.20%

**How Are We Doing**

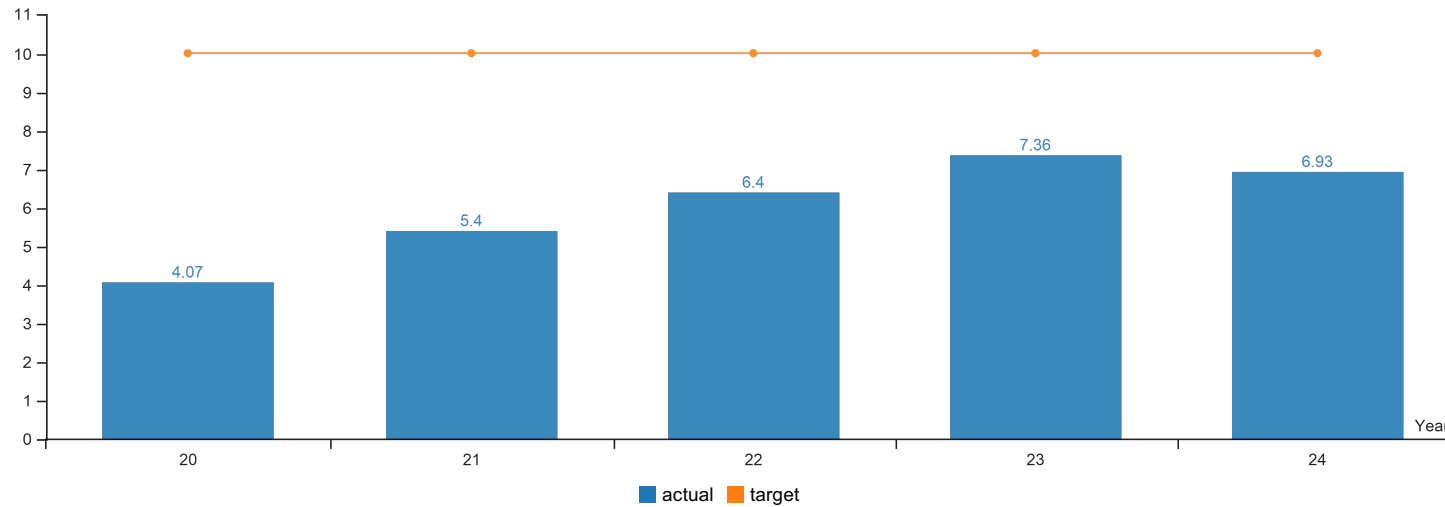
Exceeding target.

**Factors Affecting Results**

Cross training of staff and collaboration with DOC has enabled coverage to ensure warrants are issued quickly. Processes and procedures are consistently reviewed and revised to make sure that the Board is proceeding efficiently and quickly.

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

\* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
<b>REVOCATION</b>					
Actual	4.07%	5.40%	6.40%	7.36%	6.93%
Target	10%	10%	10%	10%	10%

**How Are We Doing**

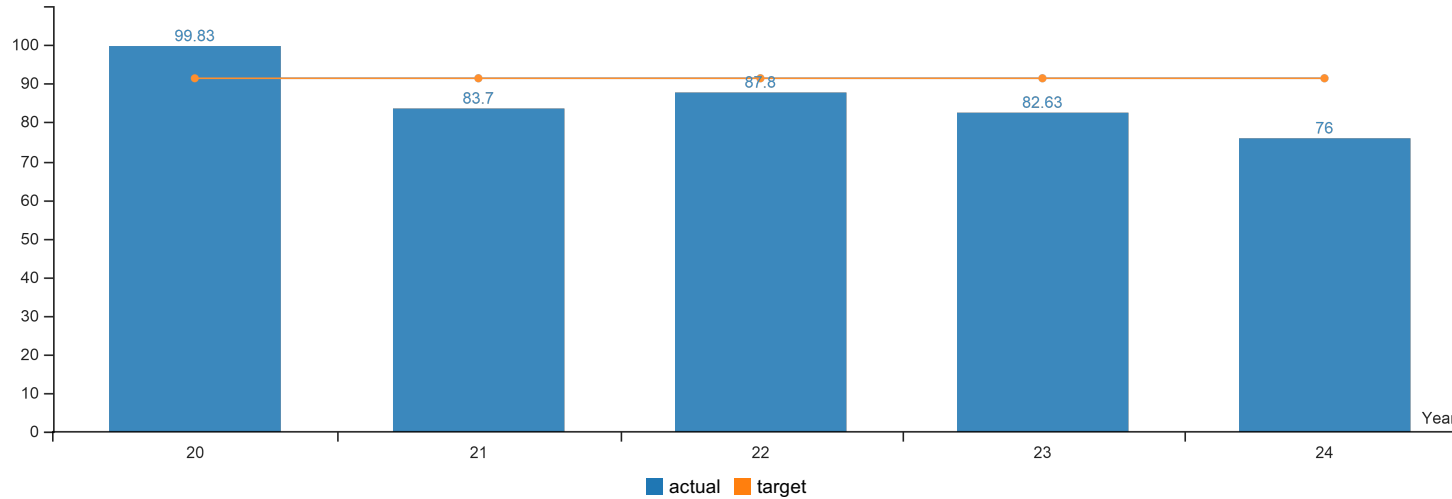
Exceeding target.

**Factors Affecting Results**

The Board uses data-based research to apply sanctions. By using structured sanctions and working closely with Community Corrections, the Board is able to limit revocations to those who are a safety threat or have committed serious or violent offenses.

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

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>DISCHARGE OF SUPERVISION</b>					
Actual	99.83%	83.70%	87.80%	82.63%	76%
Target	91.50%	91.50%	91.50%	91.50%	91.50%

**How Are We Doing**

Missed target due to a couple of bad months where Board was understaffed. This brought down the average.

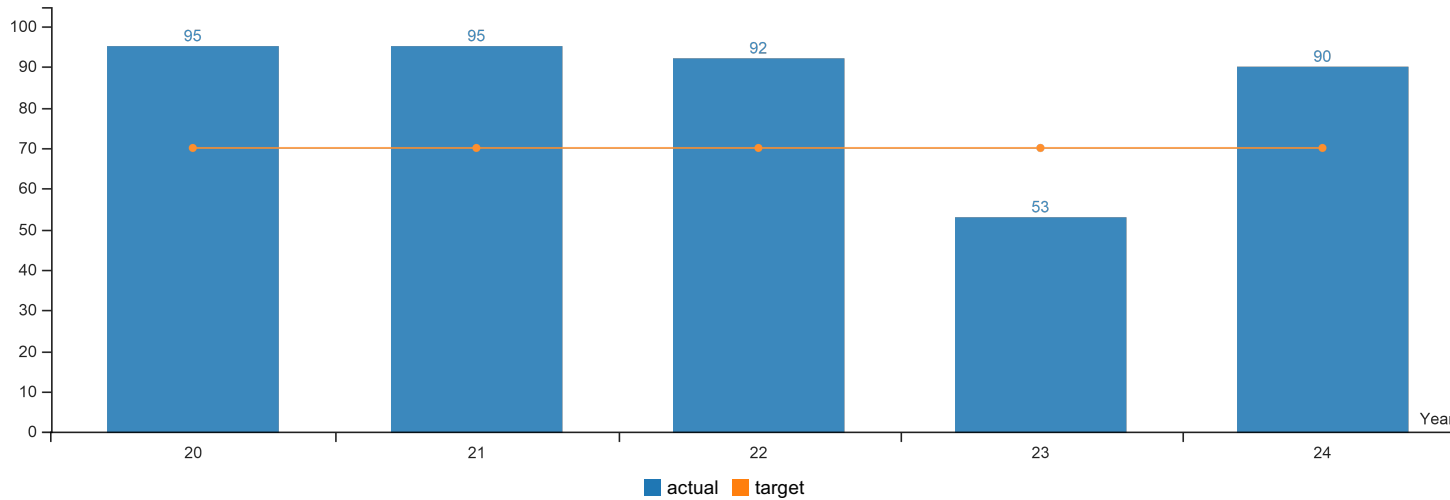
**Factors Affecting Results**

Low staffing levels, as well as increasing workloads commensurate with the growth in the number of offenders on parole and post-prison supervision in the community contributed to the Board coming in below target. The Board is now fully staffed and has cross trained staff to ensure the Board can meet this target going forward.

**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	2020	2021	2022	2023	2024
<b>ADMINISTRATIVE REVIEW</b>					
Actual	95%	95%	92%	53%	90%
Target	70%	70%	70%	70%	70%

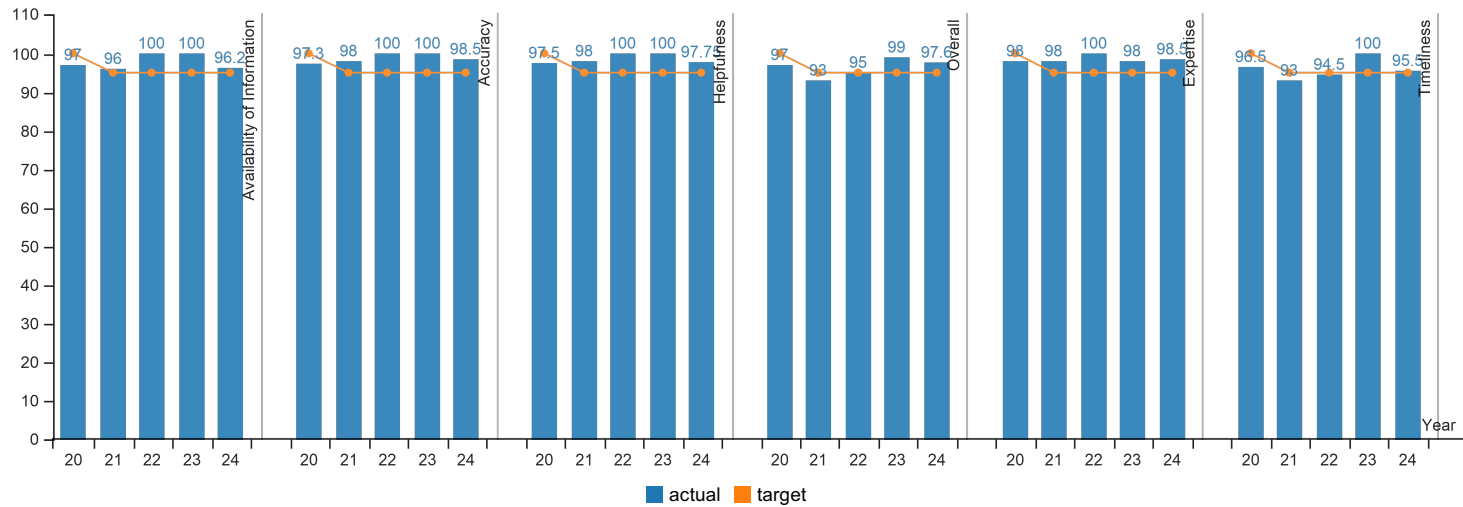
**How Are We Doing**

Exceeding target.

**Factors Affecting Results**

The Board has a dedicated Board member to write administrative reviews and work closely with the Department of Justice to get the responses completed in 60 days.

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



Report Year	2020	2021	2022	2023	2024
<b>Availability of Information</b>					
Actual	97%	96%	100%	100%	96.20%
Target	100%	95%	95%	95%	95%
<b>Accuracy</b>					
Actual	97.30%	98%	100%	100%	98.50%
Target	100%	95%	95%	95%	95%
<b>Helpfulness</b>					
Actual	97.50%	98%	100%	100%	97.75%
Target	100%	95%	95%	95%	95%
<b>Overall</b>					
Actual	97%	93%	95%	99%	97.60%
Target	100%	95%	95%	95%	95%
<b>Expertise</b>					
Actual	98%	98%	100%	98%	98.50%
Target	100%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual	96.50%	93%	94.50%	100%	95.50%
Target	100%	95%	95%	95%	95%

Exceeding all targets!

## **Factors Affecting Results**

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

Training and direction of management help to keep our customer service results high.



# Audit Response Report

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No audits conducted this biennium

# Board Diversity Statistics

1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17   18   19   20   21   22   23   24   25   26   27   28

Female			1				1	1	1	1	1			1	1		1	1	1	1	1	1		1	1	1		19
Male	1		1	1	1						1	1	1			1								1				9
American Indian/ Alaska Native																												0
Asian																												0
Black/African American		1						1																				2
Hispanic/Latino																						1						1
Native Hawaiian/ Other Pacific Islander										1																		1
White																												0
Two or more races (non-hispanic/latino)																												0
Disability										1					1									1				3
Veteran											1																	1

TOTAL STAFF:	28
FEMALE:	19 68%
MALE:	9 32%
PERSON OF COLOR:	4 14%
AI/AK Natv	0 0%
Asian	0 0%
Black/AA	2 7%
Hisp/Latino	1 4%
NHI/PI	1 4%
Two or more	0 0%
DISABILITY:	3 11%
VETERAN:	1 4%

**State of Oregon**  
**Board of Parole and Post-Prison Supervision**  
**John Bailey, Chairperson**



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



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## I. Description of Agency

### A. Mission and Objectives

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

Board of Parole & Post-Prison Supervision (Board) Mission

The full-time Board was authorized in 1969. The Governor appoints the five full-time members for four-year terms and appoints the chair and vice-chair. The Board's decisions are based on applicable laws, victims' interests, public safety, and the recognized principles of offender behavioral change.

The Board imposes prison terms and makes release decisions for individuals 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 individuals 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 individuals sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

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

### B. Agency Director & Administrators

Executive Director, Dylan Arthur (503) 945-0919  
Board Chairperson, John Bailey (503) 945-9009  
Board Vice-Chair, Ronee Kliewer (503) 945-9009  
Operation's Manager, Susi Hodgins (503) 945-7667

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

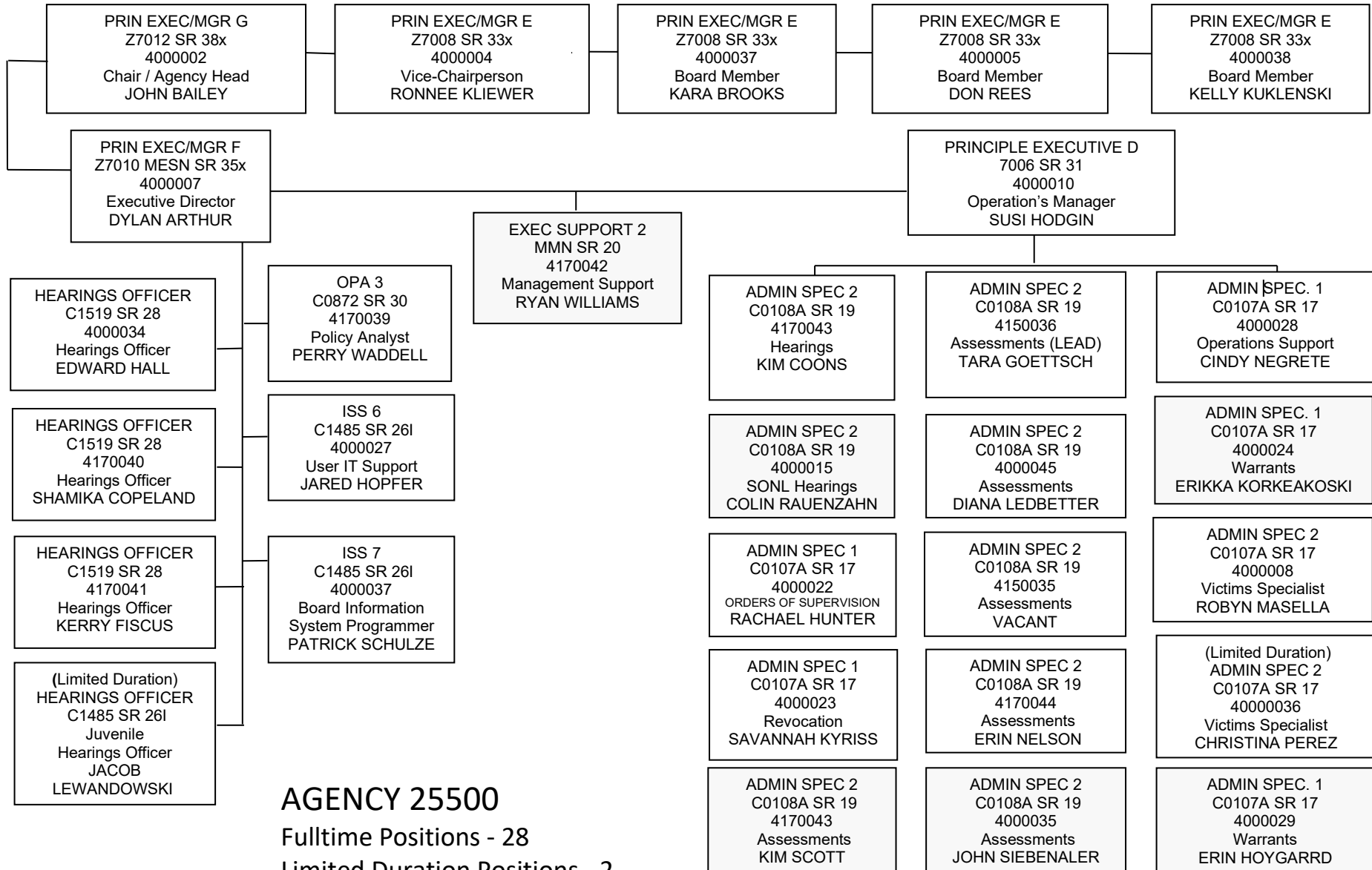
Governor's Public Safety Policy Advisor, Constantin Severe (503) 986-6550

### D. Affirmative Action Representative

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



# Oregon Board of Parole Organizational Chart Current



**AGENCY 25500**  
 Fulltime Positions - 28  
 Limited Duration Positions - 2  
 Total Staff = 30

2024

## II. Diversity, Equity & Inclusion (DEI) Plan

### A. DEI Policy Statement

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

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

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

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

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

#### **Oregon Bureau of Labor and Industries - Civil Rights Division**

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

#### **Office of Human Resources Oregon Employment Department**

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

B. Agency Diversity, Inclusion & Accessibility Statement

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

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

Susi Hodgkin, Affirmative Action Representative  
Oregon Board of Parole and Post-Prison Supervision  
(503) 945-7667  
[Susi.a.hodgin@doc.state.or.us](mailto:Susi.a.hodgin@doc.state.or.us)



### **C. Training, Education and Development Plan and Schedule**

1. **Employees:** The Board encourages all staff to identify and participate in training to develop their skills to compete successfully for other career opportunities inside and outside the agency. Management actively seeks training opportunities for all staff members and schedules their attendance accordingly. Board sponsorship for fees or tuition is allowed as funds are available. There is also the option of receiving time off with pay or a flexible work schedule to participate in training. The Board conducts staff trainings during monthly staff meetings. Affirmative action updates are circulated to staff as they become available. Plans are available to all employees and updated as needed.
  - The small size of the agency and the highly specialized technical nature of the positions require extensive internal education, coaching and cross-training. All employees can pursue advancement both within existing positions and in preparation for moving to other positions within the agency.
2. **Volunteers:** The Board currently has an internship program with local colleges and universities. Interns are required to read the agency affirmative action policy, workplace expectations and complaint procedures.
3. **Contractors & Vendors:** The Board awarded personal services contracts during the 2021-22 biennium for the purpose of conducting AIC evaluations at the request of the Board, as well as sex offender risk assessments pursuant to ORS 163A.100. Custodial services and vending are provided by organizations that work with individuals with disabilities. The Board posts all competitive contracts on the State's ORPIN system to ensure that the pool of responders is as varied as possible. Qualified women- and minority-owned businesses are selected when available.
4. **Partners:** The Board extends invitations to many trainings to our stakeholders and partners. By collaborating with the DPSST, the Board can offer credit for certain trainings to parole officers throughout the state. The Board also follows the guidelines in the State of Oregon Diversity, Equity, and Inclusion Action Plan.
5. **Trainings & Presentations Completed July 1, 2021-June 30, 2023:**  
(The pandemic delayed the roll out of many trainings.)
  - a. Transgender 101.
  - b. Preventing Discrimination and Harassment in the Workplace.
  - c. Participation in the annual Oregon Diversity Conference.

### **D. Programs**

1. **Internship Programs:** The Board has an internship program and has created a training module that includes the Board's policies, and the agency's affirmative action policy. Interested students from area colleges and universities participate for school credit. They get valuable insight into the criminal justice system and working for state government.
2. **Mentorship Programs:** The Board does not currently have any mentorship programs.

3. **Community Outreach:** The Board has no independent community outreach program regarding employment recruitment but does participate with the State of Oregon in providing announcements and information.
4. **Diversity, Equity & Inclusion Program:** Board committee.
  - a. Ongoing Projects:
    - i. Board initiative to collect and analyze diversity data for Board registered victims.
    - ii. Development and organization of DEI training opportunities.
    - iii. Diversity discussion groups led by staff to provide an opportunity to learn about each other's experiences.
    - iv. Initiative to highlight rehabilitative success for individuals who have completed supervision successfully.
  - b. Completed Projects:
    - i. Creation of committee and invitation for membership.
    - ii. Review and translation of Board documents and forms into Spanish where appropriate.
    - iii. Creation of Board *Library of Diversity, Equity, Inclusion & Accessibility Training Materials*.
    - iv. DEI Committee members presented at the Association of Paroling Authorities International 2023 conference.
5. **Leadership Development/Training Programs:** The Executive Director actively seeks leadership training opportunities for Board management. Board sponsorship for fees or tuition is allowed as funds are available. There is also the option of receiving time off with pay or a flexible work schedule in order to participate in training. Additionally, management and employees are encouraged to participate in any available training through WorkDay.

#### E. Executive Order 22-11

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

3. **Performance Evaluations of All Management Personnel:** Currently, the Board has two permanent management positions, the Executive Director and Operations Manager. Managers regularly receive performance evaluations.

**F. Status of Contracts to Minority Businesses (ORS 659A.015)**

1. Number of contracts with Minority- or Women-owned businesses:
  - a. 77% of total contracts are with minority- or women-owned businesses
  - b. 15% of contracts employ persons with disabilities
  - c. Unknown percent of contracts employ persons of color.

**III. Roles for Implementation of Affirmative Action Plan**

**A. Responsibilities and Accountabilities**

1. **Director & Administrators:** The Chairperson of the Board, as agency head, has the overall responsibility for Board compliance with policy and achievement of the affirmative action goals to which the Board is committed, and will provide leadership to management, monitor progress toward meeting goals and objectives, and ensure compliance with applicable federal and state laws, rules, regulations, and executive orders.
2. **Managers and Supervisors:** The Executive Director and Operations Manager are accountable to the Chairperson for carrying out the Affirmative Action Plan. They are measured on affirmative action efforts and compliance with the agency's policy. The Operations Manager serves as the agency Affirmative Action Representative and is responsible for investigating or addressing any claims or concerns from employees. The Operations Manager is involved in several efforts, including affirmative action workshop meetings, trainings, and orientations, as well as serving as the agency's liaison to the State and Tribal Summit meetings and public safety cluster liaison. The Executive Director also supports the Board's efforts to comply with the agency's policy and may assist the Executive Assistant with the abovementioned responsibilities.
3. **Affirmative Action Representative:** The Board's Affirmative Action Representative is responsible for:
  - a) Disseminating affirmative action information through orientation, training, and management consultation;
  - b) Coordinating activities to implement the Affirmative Action Plan;
  - c) Monitoring progress toward affirmative action goals.
  - d) Coordinating the development and communication of agency-wide policies and procedures related to AA/EEO.
  - e) Identify opportunities for mentoring, training, and developmental assignments to assist qualified underserved communities, women, and disabled persons to increase their job skills and advance their careers.
  - f) Developing or contracting for training for staff on AA/EEO issues, workplace harassment and cultural competence.

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

#### **IV. July 1, 2023 -- June 30, 2025**

##### **A. Accomplishments**

The agency is composed of 28 FTE positions. FTE positions include the five Board members. The Board has veterans, minorities and women represented in several EEO job categories utilized by the agency.

- Total representation by women is 64%
- Total representation by people of color is 18%
- Total representation by veterans is 4%
- Total representation by people with a disability is 11%

The Board utilizes State of Oregon Department of Administrative Services and WorkDay training materials in the 2023-25 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

##### **B. Progress Made or Lost Since Previous Biennium**

1. Changes in the number of protected classes since the last biennium.
  - Women: same
  - People of Color: 9% decrease
  - Veterans: same
  - People with Disabilities: same
2. The Board participated in affirmative action workgroups as time permitted, and shared information sent out by the workgroup with all staff. The Board is committed to fulfilling its affirmative action requirements. For all position openings, it recruits through our partner agency, the Department of Corrections, which provides announcements to DAS and to protected class applicants with a goal of increasing employment of individuals with disabilities and people of color. Applicants certified as severely disabled receive a copy of the position description, describing the essential functions of the position. Reasonable accommodations for persons with disabilities are made upon request.

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

individual and as a member of the agency team. This is one of the great strengths of the Board. Our low turnover rate has been fortunate as staff have grown and developed as part of the team.

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

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

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

## **V. July 1, 2025 – June 30, 2027**

### **Goals for the Board's Affirmative Action Plan:**

In the 2025-27 biennium, the Board will pursue the following goals and strategies:

1. Maintain the Board's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
  - **Strategy**
    - a) Evaluate and revise policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.
    - b) Recruit qualified persons with disabilities, minorities, women and other protected classes for position and volunteer vacancies.
    - c) Promote qualified people of color, people with disabilities, women, and other protected classes.
2. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
  - **Strategy**
    - a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
    - b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
    - c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
    - d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills, and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training

and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.

- e) Continue to implement the Board's Diversity, Equity, and Inclusion Program. The Board will continue to seek participation from staff and encourage staff to participate in committee organized trainings and presentations.
3. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
    - **Strategy**
      - a) Recommend qualified women, minority, veteran, and disabled candidates to the Governor's Office for Board member vacancies.
      - b) Allow individuals to work remotely from anywhere in Oregon. This will allow the Board to have a larger, more diverse pool of job applicants. Allowing work without having to live in Salem increases chances of more protected classes of people applying.
  4. Increase knowledge and skills of the Board's management staff in applying affirmative action and EEO principles and in promoting a diverse workforce environment.
    - **Strategy**
      - a) Ensure managers understand the Board's affirmative action goals and responsibilities and assert their role in achieving these goals.
      - b) Support managers' knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
      - c) Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
      - d) Enforce performance evaluation of the management/supervisory personnel on achieving affirmative action objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.
      - e) Board staff plays a key role in carrying out the Board's affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff are able to effectively interact in a professional, respectful manner that values all backgrounds and cultures.
      - f) All staff is encouraged to participate in mentoring programs, regardless of protected class status or level of representation in the agency. All staff are eligible for temporary job rotations and developmentals, and preparation for permanent job assignments. Tools and resources offered include formal training, and coaching and mentoring, in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be encouraged to continue to set and pursue personal and professional goals with the same level of support as outlined above.

## **VI. APPENDIX A**

### **Board of Parole and Post-Prison Supervision Agency Policy Documentation**

- A. [ADA and Reasonable Accommodation in Employment 50-020-10](#)
- B. [Discrimination and Harassment Free Workplace 50-010-01](#)
- C. [Veterans' Preference in Employment Rule 105-040-0015](#)
- D. [Equal Employment Opportunity and Affirmative Action OAR 105-040-0001](#)
- E. [Maintaining a Professional Workplace 50-010-03](#)
- F. [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- G. [Executive Order 22-11](#)
- H. [List of all Oregon Department of Administrative Services Human Resources Policies](#)

## **VII. APPENDIX B**

### **Federal Documentation**

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

## **VIII. APPENDIX C**

### **Board of Parole and Post-Prison Supervision Agency documentation in support of its Affirmative Action Plan**

All documentation is incorporated into this plan or linked.

## **IX. APPENDIX D**

### **Additional Federal Documentation**

- A. [Filing A Charge of Discrimination with the Equal Employment Opportunity Commission](#)
- B. [Executive Order 11246 - Equal Employment Opportunity, September 24, 1965](#)

## **SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT**

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The Board has increased its efforts to recruit and maintain diverse groups of employees. As of December 2024, the Board employs the following groups:

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

### **Accomplishments July 1, 2023 – June 30, 2025**

The agency is composed of 28 FTE, including the 5 Board members, with 28 FTE filled as of December 2024. The Board has minorities and women represented in several EEO job categories utilized by the agency.

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

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

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

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



## **SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT**

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

### **Goals for the Board's Affirmative Action Plan:**

In the 2025-27 biennium, the Board is pursuing the following goals and strategies:

1. Work with the Governor's office and Department of Administrative Services to ensure the Board's Affirmative Action plan is in line with the Governor's direction, state goals, and consistent with other state agencies.
2. Maintain the Board's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
  - **Strategy**
    - a) Evaluate policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.
    - b) Recruit qualified persons with disabilities, minorities, women, and other protected classes for vacancies.
    - c) Promote qualified people of color, people with disabilities, women, and other protected classes.
3. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
  - **Strategy**
    - a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
    - b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
    - c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
    - d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills, and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.

## **SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT**

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4. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
  - **Strategy**
    - a) Recommend qualified women, minority, and disabled candidates to the Governor’s Office for Board member vacancies.
  
5. Increase knowledge and skills of the Board’s management staff in applying affirmative action and EEO principles and in promoting a diverse workforce environment.
  - **Strategy**
    - a) Ensure managers understand the Board’s affirmative action goals and responsibilities and assert their role in achieving these goals.
    - b) Support managers’ knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
    - c) Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
    - d) Enforce performance evaluation of the management/supervisory personnel on achieving affirmative action objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.
    - e) Board staff play a key role in carrying out the Board’s affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff are able to effectively interact in a professional, respectful manner that values all backgrounds and cultures.
    - f) All staff are encouraged to participate in mentoring programs, regardless of protected class status or level of representation in the agency. All staff are eligible for temporary job rotations, developmental positions, or training for preparation for permanent job assignments. Tools and resources offered include formal training, and coaching and mentoring, in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be encouraged to continue to set and pursue personal and professional goals with the same level of support as outlined above.

## Supervisory Ratio Report

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The Board has an Executive Director and an Operations Manager. The Executive Director supervises the Operations manager and 7 staff. The Operations Manager supervises 15 staff.

The 5 Board members are appointed by the Governor. Human resources and other duties for Board members are shared by the Executive Director and Operations Manager.

The supervisory ratio is 13.5 to 1.

**Parole & Post Prison Supervision, State Board of**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 25500**

**BAM Analyst: Bennett, Jonathan**

**Budget Coordinator: Kretzschmar, Madeline - (971)718-2512**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
013-00-00-00000	Parole Board	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
013-00-00-00000	Parole Board	021	0	Phase-in	Essential Packages
013-00-00-00000	Parole Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
013-00-00-00000	Parole Board	031	0	Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	032	0	Above Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	033	0	Exceptional Inflation	Essential Packages
013-00-00-00000	Parole Board	040	0	Mandated Caseload	Essential Packages
013-00-00-00000	Parole Board	050	0	Fundshifts	Essential Packages
013-00-00-00000	Parole Board	060	0	Technical Adjustments	Essential Packages
013-00-00-00000	Parole Board	070	0	Revenue Shortfalls	Policy Packages
013-00-00-00000	Parole Board	081	0	May 2024 Emergency Board	Policy Packages
013-00-00-00000	Parole Board	082	0	September 2024 Emergency Board	Policy Packages
013-00-00-00000	Parole Board	090	0	Analyst Adjustments	Policy Packages
013-00-00-00000	Parole Board	092	0	Statewide AG Adjustment	Policy Packages
013-00-00-00000	Parole Board	093	0	Statewide Adjustment DAS Chgs	Policy Packages
013-00-00-00000	Parole Board	100	0	IT Modernization	Policy Packages

**Parole & Post Prison Supervision, State Board of**

**Policy Package List by Priority  
2025-27 Biennium**

**Agency Number: 25500**

**BAM Analyst: Bennett, Jonathan**

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

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	070	Revenue Shortfalls	013-00-00-00000	Parole Board
	081	May 2024 Emergency Board	013-00-00-00000	Parole Board
	082	September 2024 Emergency Board	013-00-00-00000	Parole Board
	090	Analyst Adjustments	013-00-00-00000	Parole Board
	092	Statewide AG Adjustment	013-00-00-00000	Parole Board
	093	Statewide Adjustment DAS Chgs	013-00-00-00000	Parole Board
	100	IT Modernization	013-00-00-00000	Parole Board

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Parole & Post Prison Supervision, State Bd of**

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

**AVAILABLE REVENUES**

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

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



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

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

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Parole & Post Prison Supervision, State Bd of**

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

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Parole & Post Prison Supervision, State Bd of**

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

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Parole Board**

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

**AVAILABLE REVENUES**

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Parole Board

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

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

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



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

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Parole Board

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

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Parole Board**

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

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

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

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

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

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Version / Column Comparison Report - Detail**

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

**2025-27 Biennium**

**Parole Board**

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



Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	34,033	34,033	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	34,033	34,033	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,033</b>	<b>\$34,033</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

8000 General Fund	295	295	0	0.00%
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**3190 All Other Differential**

8000 General Fund	14,084	14,084	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	14,379	14,379	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,379</b>	<b>\$14,379</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,025	3,025	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(28,056)	(28,056)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,100	1,100	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	513	513	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	58	58	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,387	6,387	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(16,973)	(16,973)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$16,973)</b>	<b>(\$16,973)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	36,627	36,627	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	34,033	34,033	0	0.00%

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Parole Board**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,033</b>	<b>\$34,033</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	34,033	34,033	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$34,033</b>	<b>\$34,033</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

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

**AVAILABLE REVENUES**

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

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

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4150 Employee Training**

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

**4175 Office Expenses**

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

**4250 Data Processing**

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

**4300 Professional Services**

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

**4315 IT Professional Services**

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

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	(253,823)	(253,823)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	(177,531)	(177,531)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(3,124)	(3,124)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(976,950)	(976,950)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$976,950)</b>	<b>(\$976,950)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(976,950)	(976,950)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$976,950)</b>	<b>(\$976,950)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	443,627	443,627	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	443,627	443,627	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$443,627</b>	<b>\$443,627</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,728	1,728	0	0.00%
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**4150 Employee Training**

8000 General Fund	197	197	0	0.00%
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**4175 Office Expenses**

8000 General Fund	296	296	0	0.00%
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3400 Other Funds Ltd	533	533	0	0.00%
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All Funds	829	829	0	0.00%
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**4200 Telecommunications**

8000 General Fund	911	911	0	0.00%
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**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Parole Board**

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

**Package: Standard Inflation**

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

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

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Parole Board**

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

**Package: Standard Inflation**

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

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



**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>(\$533)</b>	<b>(\$533)</b>	<b>\$0</b>	<b>0.00%</b>

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	29,887	29,887	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	29,887	29,887	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,887</b>	<b>\$29,887</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	15,932	15,932	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	13,955	13,955	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	29,887	29,887	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$29,887</b>	<b>\$29,887</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,887	29,887	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$29,887</b>	<b>\$29,887</b>	<b>\$0</b>	<b>0.00%</b>

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(135,547)	(135,547)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(135,547)	(135,547)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$135,547)</b>	<b>(\$135,547)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(135,547)	(135,547)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(135,547)	(135,547)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$135,547)</b>	<b>(\$135,547)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(135,547)	(135,547)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$135,547)</b>	<b>(\$135,547)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	18,409	18,409	100.00%
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**AVAILABLE REVENUES**

8000 General Fund	-	18,409	18,409	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$18,409</b>	<b>\$18,409</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund	-	1,260	1,260	100.00%
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**4225 State Gov. Service Charges**

8000 General Fund	-	9,752	9,752	100.00%
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**4650 Other Services and Supplies**

8000 General Fund	-	7,397	7,397	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	-	18,409	18,409	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$18,409</b>	<b>\$18,409</b>	<b>100.00%</b>
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**EXPENDITURES**

**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Parole Board**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	18,409	18,409	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$18,409</b>	<b>\$18,409</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Parole Board

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

Package: IT Modernization

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%



**Parole & Post Prison Supervision, State Board of**

**Agency Number: 25500**

Package Comparison Report - Detail

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

2025-27 Biennium

Package: IT Modernization

Parole Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**PIC100 - Position Budget Report**

**Parole & Post Prison Supervision, State Bd of**

2025-27 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE									
											GF	LF	OF	FF	AF					
<b>Total Salary</b>											5,938,104	-	-	-	5,938,104					
<b>Total OPE</b>											2,917,651	-	-	-	2,917,651					
<b>Total Personal Services</b>														28	28.00	8,855,755	-	-	-	8,855,755

**PIC100 - Position Budget Report**

**Parole Board**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25500-013-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4000002	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	8	14275	SAL	342,600	-	-	-	342,600
										OPE	141,828	-	-	-	141,828
4000004	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
4000005	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
4000007	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
4000008	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	90,436	-	-	-	90,436
4000010	MMS X7315 AP	GOVERNMENT AFFAIRS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
4000015	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	90,436	-	-	-	90,436
4000022	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	86,199	-	-	-	86,199
4000023	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	84,216	-	-	-	84,216
4000024	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	84,216	-	-	-	84,216
4000027	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9910	SAL	237,840	-	-	-	237,840
										OPE	111,710	-	-	-	111,710
4000028	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	86,199	-	-	-	86,199
4000029	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	84,216	-	-	-	84,216
4000034	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	115,655	-	-	-	115,655
4000035	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	90,436	-	-	-	90,436
4000036	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304

**PIC100 - Position Budget Report**

**Parole Board**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25500-013-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	82,464	-	-	-	82,464	
4000037	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9910	SAL	237,840	-	-	-	237,840	
										OPE	111,710	-	-	-	111,710	
4150035	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	90,436	-	-	-	90,436	
4150036	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	90,436	-	-	-	90,436	
4170037	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960	
										OPE	127,453	-	-	-	127,453	
4170038	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960	
										OPE	127,453	-	-	-	127,453	
4170039	AAON C0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11512	SAL	276,288	-	-	-	276,288	
										OPE	122,894	-	-	-	122,894	
4170040	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400	
										OPE	115,655	-	-	-	115,655	
4170041	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400	
										OPE	115,655	-	-	-	115,655	
4170042	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144	
										OPE	86,199	-	-	-	86,199	
4170043	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	90,436	-	-	-	90,436	
4170044	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	90,436	-	-	-	90,436	
4170045	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	90,436	-	-	-	90,436	
<b>Total Salary</b>											5,938,104	-	-	-	5,938,104	
<b>Total OPE</b>											2,917,651	-	-	-	2,917,651	
<b>Total Personal Services</b>					<b>28</b>	<b>28.00</b>						<b>8,855,755</b>	-	-	-	<b>8,855,755</b>