

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections Parole Board Component Budget Summary

Component: Parole Board**Contribution to Department's Mission**

Administer the release of eligible offenders.

Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

Key Component Challenges

Increase the number of applicants for special medical, discretionary, and early parole termination.

Evaluate and implement methods to improve efficiency in the clemency application process.

Modify the clemency process to reflect the statutory changes.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, Sex Offender Management Programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release offenders on parole to viable release plans premised upon those realistically available resources.

Modify parole module for Alaska Corrections Offender Management System (ACOMS) database to capture clemency data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

Implement the ACOMS Document Management System to increase efficiencies to eliminate paper files.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued protection of public safety through maintenance of historical integrity of decision-making process by Parole Board members.

Provided ongoing training for Parole Officers of the Department of Corrections to increase consistency and efficiency throughout the state in procedures relating to Parole Board hearings and equity for all parolees.

Continued education of Board members on recidivism factors and statistics as well as increasing awareness of resources available when making decisions concerning victims, public safety, and reintegration of offenders.

Continued to streamline and automate the packet process for parole hearing to eliminate unnecessary paperwork and

utilize staff resources more effectively.

Implemented parole module for Alaska Corrections Offender Management System (ACOMS) database to capture parole data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

Partnered with the Division of Probation and Parole to develop and implement the Tenant-Based Rental Assistance Program which provides housing assistance to eligible tenants to support their successful reentry from incarceration into the following communities of Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Parole Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	644.9	682.1	695.7
72000 Travel	80.6	41.7	41.7
73000 Services	81.7	76.5	76.5
74000 Commodities	18.7	24.5	24.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	825.9	824.8	838.4
Funding Sources:			
1004 General Fund Receipts	825.9	824.8	838.4
Funding Totals	825.9	824.8	838.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	824.8	0.0	0.0	0.0	824.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.7	0.0	0.0	0.0	8.7
-FY2013 Health Insurance Increases	4.9	0.0	0.0	0.0	4.9
FY2013 Governor	838.4	0.0	0.0	0.0	838.4

**Parole Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	5	5	Annual Salaries	315,318
Part-time	0	0	COLA	2,595
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	204,903
			<i>Less 1.40% Vacancy Factor</i>	<i>(7,298)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	180,182
Totals	5	5	Total Personal Services	695,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Exec Dir AK Bd Parole	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	5	0	0	0	5

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	132	2,675.00	180,182.00
Total					180,182.00

Component Detail All Funds
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	644.9	682.1	682.1	682.1	695.7	13.6	2.0%
72000 Travel	80.6	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	81.7	76.2	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	18.7	24.5	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
Unrestricted General (UGF)	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		8.7										
FY2013 Salary Increases: \$8.7												
FY2013 Health Insurance Increases												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
FY2013 Health Insurance Increases: \$4.9												
Totals		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Parole Board (695)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	NAA	23F	12.0		93,444	2,595	0	52,263	148,302	148,302
20-5501	Adult Probation Off III	FT	P	GP	Anchorage	100	18J / K	12.0		71,334	0	0	44,324	115,658	115,658
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,674	0	0	34,355	80,029	80,029
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18F / G	12.0		66,664	0	0	42,509	109,173	109,173
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		38,202	0	0	31,452	69,654	69,654
													Total Salary Costs:	315,318	
													Total COLA:	2,595	
													Total Premium Pay:	0	
													Total Benefits:	204,903	
													Total Pre-Vacancy:	522,816	
													Minus Vacancy Adjustment of 1.40%:	(7,298)	
													Total Post-Vacancy:	515,518	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	180,182	
													Personal Services Line 100:	695,700	
Total Component Months:		60.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	522,816	515,518	100.00%
Total PCN Funding:	522,816	515,518	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Parole Board (695)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		80.6	41.7	41.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			80.6	41.7	41.7
72110	Employee Travel (Instate)	Travel for administrative staff and board members to attend state-wide parole hearings.	13.5	1.7	11.7
72120	Nonemployee Travel (Instate Travel)	Instate travel cost for board members to attend parole hearings.	34.3	20.0	10.0
72410	Employee Travel (Out of state)	Travel out of state for staff and board members to attend parole hearings.	17.4	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)	Travel out of state for board members to attend parole hearings.	15.2	10.0	10.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for Parole Board travel.	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			81.7	76.5	76.5
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				81.7	76.5	76.5
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.8	0.0	0.0
73156	Telecommunication		Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	10.8	15.0	15.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.3	9.0	6.0
73450	Advertising & Promos		Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.1	1.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.9	6.0	1.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	5.8	6.0	6.0
73750	Other Services (Non IA Svcs)		Professional service costs related to management or consulting services, conference registration fees, training, membership dues to professional organizations, etc.	0.2	0.0	0.6
73805	IT-Non-Telecommunication	Admin	Computer services.	3.1	3.0	3.1
73806	IT-Telecommunication	Admin	Telephone charges.	10.7	10.1	10.2
73807	Storage	Admin	Storage charges.	0.0	0.2	0.1
73808	Building Maintenance	Admin	Building maintenance charges.	0.0	0.2	0.1

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			81.7	76.5	76.5
73809	Mail	Admin Central Mailroom Charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration chargebacks.	3.9	6.2	4.0
73811	Building Leases	Admin Office lease space charges.	40.0	19.0	28.7
73814	Insurance	Admin Risk Management.	0.3	0.3	0.3
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.2
73816	ADA Compliance	Labor ADA chargeback.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Parole Board (695)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		18.7	24.5	24.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			18.7	24.5	24.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	18.7	24.5	24.5

Inter-Agency Services
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services.	Inter-dept Admin	3.1	3.0	3.1
73805 IT-Non-Telecommunication subtotal:				3.1	3.0	3.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	10.7	10.1	10.2
73806 IT-Telecommunication subtotal:				10.7	10.1	10.2
73807	Storage	Storage charges.	Inter-dept Admin	0.0	0.2	0.1
73807 Storage subtotal:				0.0	0.2	0.1
73808	Building Maintenance	Building maintenance charges.	Inter-dept Admin	0.0	0.2	0.1
73808 Building Maintenance subtotal:				0.0	0.2	0.1
73809	Mail	Central Mailroom Charges.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	HR integration chargebacks.	Inter-dept Admin	3.9	6.2	4.0
73810 Human Resources subtotal:				3.9	6.2	4.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	40.0	19.0	28.7
73811 Building Leases subtotal:				40.0	19.0	28.7
73814	Insurance	Risk Management.	Inter-dept Admin	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.3	0.2
73815 Financial subtotal:				0.2	0.3	0.2
73816	ADA Compliance	ADA chargeback.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
Parole Board total:				58.3	39.5	46.9
Grand Total:				58.3	39.5	46.9