

# **State of Alaska FY2011 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**

- Conducts discretionary parole release hearings, preliminary revocation and rescission hearings, and final revocation hearings.
- Sets conditions of release on all parolees, both mandatory and discretionary.
- Issues parole arrest warrants and subpoenas.
- Monitors mandatory release parole conditions.
- Conducts 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.

Develop state regulations for implementation to meet the statutory changes to clemency.

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

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

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

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

Consolidated closed Parole Board Records at one central location, which increases efficiency and availability of information.

Streamlined and automated the packet process for parole hearing to eliminate unnecessary paperwork and utilize staff resources more effectively.

Established eligibility criteria for clemency process.

Implemented revised parole conditions.

### Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons 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)

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**Parole Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	550.8	647.4	649.5
72000 Travel	71.6	41.7	41.7
73000 Services	49.0	76.2	76.2
74000 Commodities	79.6	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
<b>Expenditure Totals</b>	<b>751.0</b>	<b>789.8</b>	<b>791.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	751.0	789.8	791.9
<b>Funding Totals</b>	<b>751.0</b>	<b>789.8</b>	<b>791.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>789.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
<b>FY2011 Governor</b>	<b>791.9</b>	<b>0.0</b>	<b>0.0</b>	<b>791.9</b>

**Parole Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	298,609
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	166,874
			<i>Less 0.04% Vacancy Factor</i>	(199)
			Lump Sum Premium Pay	0
			Board Honoraria	184,216
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>649,500</b>

**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
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	135	2,675.00	184,216.25
<b>Total</b>					<b>184,216.25</b>

**Component Detail All Funds**  
Department of Corrections

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	550.8	679.0	679.0	647.4	649.5	2.1	0.3%
72000 Travel	71.6	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	49.0	44.6	44.6	76.2	76.2	0.0	0.0%
74000 Commodities	79.6	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%
<b>Totals</b>	<b>751.0</b>	<b>789.8</b>	<b>789.8</b>	<b>789.8</b>	<b>791.9</b>	<b>2.1</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	751.0	789.8	789.8	789.8	791.9	2.1	0.3%
<b>General Funds</b>	<b>751.0</b>	<b>789.8</b>	<b>789.8</b>	<b>789.8</b>	<b>791.9</b>	<b>2.1</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		789.8										
<b>Subtotal</b>		<b>789.8</b>	<b>679.0</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN# 20-0-0020 Line item transfer to balance personal services</b>												
LIT		0.0	-31.6	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>789.8</b>	<b>647.4</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
<b>Totals</b>		<b>791.9</b>	<b>649.5</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2011 Governor (7749)  
**Component:** Parole Board (695)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	AA	23E / F	12.0		89,808	0	0	45,611	135,419	135,419
20-5501	Adult Probation Off III	FT	P	GP	Anchorage	1A	18G / J	12.0		65,274	0	0	35,055	100,329	100,329
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14A / B	12.0		40,552	0	0	26,093	66,645	66,645
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	1A	18D / E	12.0		59,232	0	0	32,865	92,097	92,097
20-5505	Office Assistant III	FT	A	GP	Anchorage	2A	11K / L	12.0		43,743	0	0	27,250	70,993	70,993

<b>Total Positions</b>			<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	<b>Total COLA:</b>	<b>Total Premium Pay:</b>	<b>Total Benefits:</b>
<b>Full Time Positions:</b>	5	0	0		298,609	0	0	166,874
<b>Part Time Positions:</b>	0	0	0					
<b>Non Permanent Positions:</b>	0	0	0					
<b>Positions in Component:</b>	5	0	0					
<b>Total Component Months:</b>	60.0							
					<b>Total Pre-Vacancy:</b>			465,483
					<b>Minus Vacancy Adjustment of 0.04%:</b>			(199)
					<b>Total Post-Vacancy:</b>			465,284
					<b>Plus Lump Sum Premium Pay:</b>			0
					<b>Plus Board Honoraria Pay:</b>			184,216
					<b>Personal Services Line 100:</b>			649,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	465,483	465,284	100.00%
<b>Total PCN Funding:</b>	<b>465,483</b>	<b>465,284</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel	71.6	41.7	41.7

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>71.6</b>	<b>41.7</b>	<b>41.7</b>
72100	Instate Travel	Travel for administrative staff and board members to attend state-wide parole hearings.	49.1	21.7	21.7
72400	Out Of State Travel	Travel out of state for staff and board members to attend parole hearings.	22.5	20.0	20.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			49.0	76.2	76.2
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>49.0</b>	<b>76.2</b>	<b>76.2</b>
73001	Non-Interagency Svcs	Conference registration fees, training, membership dues to professional organizations, etc.		0.5	6.0	6.0
73156	Telecommunication	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.		11.6	15.0	15.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		6.6	9.0	9.0
73450	Advertising & Promos	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.		0.4	1.0	1.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.9	6.0	6.0
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.		4.1	6.0	6.0
73805	IT-Non-Telecommnctns	Admin	Computer services.	2.5	3.0	3.0
73806	IT-Telecommunication	Admin	Telephone charges.	4.5	5.0	5.0
73807	Storage	Admin	Storage charges.	0.0	0.2	0.2
73808	Building Maintenance	M&VA	Building maintenance charges.	0.0	0.2	0.2
73809	Mail	Admin	Central Mailroom Charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration chargebacks.	3.9	6.0	6.0
73811	Building Leases	Admin	Office lease space charges.	13.1	18.0	18.0
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	0.3
73816	ADA Compliance	Labor	ADA chargeback.	0.1	0.1	0.1

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Parole Board (695)

**RDU:** Population Management (550)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>49.0</b>	<b>76.2</b>	<b>76.2</b>	
73818	Training (Services-IA Svcs)	Admin	Education / Training.	0.2	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		79.6	24.5	24.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>79.6</b>	<b>24.5</b>	<b>24.5</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	78.9	24.5	24.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, badges, safety and electronic supplies.	0.7	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer services.	Inter-dept	Admin	2.5	3.0	3.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	4.5	5.0	5.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>4.5</b>	<b>5.0</b>	<b>5.0</b>
73807	Storage	Storage charges.	Inter-dept	Admin	0.0	0.2	0.2
				<b>73807 Storage subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73808	Building Maintenance	Building maintenance charges.	Inter-dept	M&VA	0.0	0.2	0.2
				<b>73808 Building Maintenance subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73809	Mail	Central Mailroom Charges.	Inter-dept	Admin	0.1	0.1	0.1
				<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR integration chargebacks.	Inter-dept	Admin	3.9	6.0	6.0
				<b>73810 Human Resources subtotal:</b>	<b>3.9</b>	<b>6.0</b>	<b>6.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	13.1	18.0	18.0
				<b>73811 Building Leases subtotal:</b>	<b>13.1</b>	<b>18.0</b>	<b>18.0</b>
73814	Insurance	Risk Management.	Inter-dept	Admin	0.3	0.3	0.3
				<b>73814 Insurance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.3	0.3
				<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	ADA chargeback.	Inter-dept	Labor	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Education / Training.	Inter-dept	Admin	0.2	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
				<b>Parole Board total:</b>	<b>24.9</b>	<b>33.2</b>	<b>33.2</b>
				<b>Grand Total:</b>	<b>24.9</b>	<b>33.2</b>	<b>33.2</b>