

# **State of Alaska FY2012 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.

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 treatment 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.

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

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.

Continued to streamline and automate the packet process for parole hearing to eliminate unnecessary paperwork and utilize staff resources more effectively.

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

## 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	651.1	663.5	682.1
72000 Travel	84.6	41.7	41.7
73000 Services	77.5	76.2	76.2
74000 Commodities	12.3	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>825.5</b>	<b>805.9</b>	<b>824.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	825.5	805.9	824.5
<b>Funding Totals</b>	<b>825.5</b>	<b>805.9</b>	<b>824.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>805.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>805.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	18.6	0.0	0.0	0.0	18.6
<b>FY2012 Governor</b>	<b>824.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>824.5</b>

**Parole Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	5	5	Annual Salaries	315,109
Part-time	0	0	COLA	2,602
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	198,230
			<i>Less 2.72% Vacancy Factor</i>	(14,023)
			Lump Sum Premium Pay	0
			Board Honoraria	180,182
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>682,100</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	132	2,675.00	180,182.00
<b>Total</b>					<b>180,182.00</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	651.1	661.1	663.5	663.5	682.1	18.6	2.8%
72000 Travel	84.6	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	77.5	76.2	76.2	76.2	76.2	0.0	0.0%
74000 Commodities	12.3	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>825.5</b>	<b>803.5</b>	<b>805.9</b>	<b>805.9</b>	<b>824.5</b>	<b>18.6</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	825.5	803.5	805.9	805.9	824.5	18.6	2.3%
<b>Unrestricted General (UGF)</b>	<b>825.5</b>	<b>803.5</b>	<b>805.9</b>	<b>805.9</b>	<b>824.5</b>	<b>18.6</b>	<b>2.3%</b>
<b>Designated General (DGF)</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>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>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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		803.5										
<b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
: \$2.4												
<b>Subtotal</b>		<b>805.9</b>	<b>663.5</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>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>805.9</b>	<b>663.5</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>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
This change record includes the following personal services increases: : \$18.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.0												
Non-Covered Employees FY 12 COLA increases : \$2.6												
<b>Totals</b>		<b>824.5</b>	<b>682.1</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:** FY2012 Governor (8665)  
**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	AA	23F / J	12.0		94,039	2,602	0	51,036	147,677	147,677
20-5501	Adult Probation Off III	FT	P	GP	Anchorage	100	18G / J	12.0		69,180	0	0	42,130	111,310	111,310
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,202	0	0	32,175	75,377	75,377
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18E / F	12.0		63,148	0	0	39,818	102,966	102,966
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11K / L	12.0		45,540	0	0	33,071	78,611	78,611
													<b>Total Salary Costs:</b>	315,109	
													<b>Total COLA:</b>	2,602	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	198,230	
													<b>Total Pre-Vacancy:</b>	515,941	
													<b>Minus Vacancy Adjustment of 2.72%:</b>	(14,023)	
													<b>Total Post-Vacancy:</b>	501,918	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	180,182	
													<b>Personal Services Line 100:</b>	682,100	
<b>Total Component Months:</b>		60.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	515,941	501,918	100.00%
<b>Total PCN Funding:</b>	<b>515,941</b>	<b>501,918</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)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		84.6	41.7	41.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>84.6</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.	49.5	21.7	21.7
72400	Out Of State Travel	Travel out of state for staff and board members to attend parole hearings.	35.1	20.0	20.0

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			77.5	76.2	76.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>77.5</b>	<b>76.2</b>	<b>76.2</b>
73001	Non-Interagency Svcs	Conference registration fees, training, membership dues to professional organizations, etc.		4.0	6.0	6.0
73156	Telecommunication	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.		13.0	15.0	15.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		10.8	9.0	9.0
73450	Advertising & Promos	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.		1.3	1.0	1.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		6.2	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.		8.6	6.0	6.0
73805	IT-Non-Telecommnctns	Admin	Computer services.	3.0	3.0	3.0
73806	IT-Telecommunication	Admin	Telephone charges.	4.4	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.	0.2	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.	21.6	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.).	0.1	0.3	0.3
73816	ADA Compliance	Labor	ADA chargeback.	0.1	0.1	0.1

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.3	24.5	24.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.3</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.	12.3	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		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer services.	Inter-dept Admin	3.0	3.0	3.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	4.4	5.0	5.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>4.4</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	0.2	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.2</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	21.6	18.0	18.0
<b>73811 Building Leases subtotal:</b>				<b>21.6</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	0.1	0.3	0.3
<b>73815 Financial subtotal:</b>				<b>0.1</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>
<b>Parole Board total:</b>				<b>33.6</b>	<b>33.2</b>	<b>33.2</b>
<b>Grand Total:</b>				<b>33.6</b>	<b>33.2</b>	<b>33.2</b>