

**State of Alaska**  
**FY2017 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

**Major Component Accomplishments in 2015**

The PACE (Parole Accountability with Certain Enforcement) was implemented in Fairbanks and Anchorage which addresses parole violation under a swift and certain model. The program continues to grow with expansion anticipated in other regions throughout the state.

As part of the Parole Reinvestment Initiative provided statewide training to the Institutional Parole Officers regarding the Discretionary parole process.

Implemented an exploration project to assess the need to expand the number of applicants for Discretionary Parole. Will partner with the Division of Institutions (DOI) to formulate an action plan to provide training and information to inmates within the DOI regarding Discretionary Parole.

Partnership with Division of Probation and Parole and Alaska Housing Finance Corporation regarding Tenant-Based Rental Assistance Program was expanded to the Anchorage area.

**Key Component Challenges**

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

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

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.

Implement the Alaska Corrections Offender Management System (ACOMS) document management system to increase efficiencies and 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 that target the criminogenic needs of the parolees.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**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)

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Parole Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	6	6	Annual Salaries		411,767
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		250,577
			<i>Less 0.12% Vacancy Factor</i>		(797)
			Lump Sum Premium Pay		0
			Board Honoraria		190,853
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>852,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
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>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	140	2,588.00	190,853.00
<b>Total</b>					<b>190,853.00</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	706.9	852.4	852.4	852.4	852.4	0.0	0.0%
72000 Travel	72.9	52.2	52.2	52.2	52.2	0.0	0.0%
73000 Services	114.9	83.3	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	9.0	31.5	31.5	31.5	31.5	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>903.7</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	903.7	1,017.5	1,017.5	1,017.5	1,017.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>903.7</b>	<b>1,017.5</b>	<b>1,017.5</b>	<b>1,017.5</b>	<b>1,017.5</b>	<b>0.0</b>	<b>0.0%</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>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</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	6	6	6	6	6	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,017.5										
1007 I/A Rcpts		1.9										
<b>Subtotal</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
Cost of living adjustment for certain bargaining units: \$12.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.9												
<b>Totals</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
20-4484	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,727	0	0	38,320	97,047	97,047
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	N00	23D / E	12.0		94,770	0	0	50,899	145,669	145,669
20-5501	Adult Probation Off IV	FT	P	SS	Anchorage	100	20F	12.0		81,012	0	0	46,004	127,016	127,016
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	400	14L / M	12.0		61,549	0	0	39,353	100,902	100,902
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18G / J	12.0		71,477	0	0	42,989	114,466	114,466
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		44,232	0	0	33,012	77,244	77,244

<b>Total Positions</b>				<b>Total Salary Costs:</b>	411,767
<b>Full Time Positions:</b>	6	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0		0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	250,577
<b>Positions in Component:</b>	6		0	<b>Total Pre-Vacancy:</b>	662,344
				<b>Minus Vacancy Adjustment of 0.12%:</b>	(797)
				<b>Total Post-Vacancy:</b>	661,547
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	190,853
				<b>Personal Services Line 100:</b>	852,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	662,344	661,547	100.00%
<b>Total PCN Funding:</b>	<b>662,344</b>	<b>661,547</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		72.9	52.2	52.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>72.9</b>	<b>52.2</b>	<b>52.2</b>
72110	Employee Travel (Instate)	Travel for administrative staff and board members to attend state-wide parole hearings.	6.5	12.2	12.2
72120	Nonemployee Travel (Instate Travel)	Instate travel cost for board members to attend parole hearings.	58.0	20.0	20.0
72410	Employee Travel (Out of state)	Travel out of state for staff and board members to attend parole hearings.	6.2	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)	Travel out of state for board members to attend parole hearings.	2.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			114.9	83.3	83.3
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>114.9</b>	<b>83.3</b>	<b>83.3</b>
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.		1.6	2.4	2.4
73156	Telecommunication	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.		11.9	7.0	7.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.8	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.5	0.5	0.5
73450	Advertising & Promos		Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	1.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.5	0.0	0.0
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.	2.6	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Computer services.	0.0	3.5	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	12.4	8.0	8.0
73810	Human Resources	Admin	HR integration chargebacks.	3.7	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	31.8	28.8	28.8
73814	Insurance	Admin	Risk Management.	0.5	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA chargeback.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with	0.7	1.0	1.0

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

**Component:** Parole Board (695)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>114.9</b>	<b>83.3</b>	<b>83.3</b>
		travel arrangements for employee and non-employee in-state and out-of-state costs.			
73848	State Equip Fleet	Trans	8.4	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Correct	34.3	20.0	20.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
74000	Commodities		9.0	31.5	31.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>9.0</b>	<b>31.5</b>	<b>31.5</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	9.0	31.5	31.5

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				0.0	1.9	1.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59200	Corrections	Parole Board	20668080	11100	0.0	1.9	1.9
	Reimbursable services agreement (RSA) within agency to support SB64 Parole Accountability with Certain Enforcement (PACE) expansion project supervising felony offenders.						

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.5	0.5	0.5
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.5</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	Computer services.	Inter-dept Admin	0.0	3.5	3.5
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.4	8.0	8.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>12.4</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources	HR integration chargebacks.	Inter-dept Admin	3.7	4.0	4.0
			<b>73810 Human Resources subtotal:</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	31.8	28.8	28.8
			<b>73811 Building Leases subtotal:</b>	<b>31.8</b>	<b>28.8</b>	<b>28.8</b>
73814	Insurance	Risk Management.	Inter-dept Admin	0.5	0.3	0.3
			<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.2	0.2
			<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	ADA chargeback.	Inter-dept Labor	0.0	0.1	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
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.	Inter-dept Admin	0.7	1.0	1.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	8.4	4.0	4.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>8.4</b>	<b>4.0</b>	<b>4.0</b>
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	34.3	20.0	20.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>34.3</b>	<b>20.0</b>	<b>20.0</b>
			<b>Parole Board total:</b>	<b>93.5</b>	<b>70.4</b>	<b>70.4</b>
			<b>Grand Total:</b>	<b>93.5</b>	<b>70.4</b>	<b>70.4</b>