

State of Alaska FY2021 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 2019

Expanded the capabilities of the Alaska Corrections Offender Management System (ACOMS) to allow for discretionary parole eligibility tracking. The newly created Parole Eligibility Module (PEM) will track all inmates statewide who are eligible for discretionary parole. This will allow institutional staff and parole board staff to simultaneously track inmates who need to be scheduled for a parole hearing.

Conducted more than 1,870 parole hearings during FY2019 of which 920 were discretionary hearings and 953 were parole revocation hearings. Of the 920 discretionary hearings 34% were granted.

Continued to increase the functionality of ACOMS by creating the monthly calendaring system and generating decisions made by the parole board in the system so officers statewide can have access to the notice of board action immediately following the hearing.

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.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Significant Changes in Results to be Delivered in FY2021

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)

Contact Information
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Parole Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	12	12	Annual Salaries		909,593
Part-time	0	0	COLA		8,139
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		578,448
			<i>Less 3.22% Vacancy Factor</i>		(48,201)
			Lump Sum Premium Pay		0
			Board Honoraria		289,121
Totals	12	12	Total Personal Services		1,737,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Officer II	1	0	0	0	1
Adult Probation Officer III	2	0	1	0	3
Adult Probation Officer IV	3	0	0	0	3
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	2	0	0	0	2
Ex Dir AK Bop	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	11	0	1	0	12

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	215	0.00	289,121.25
Total					289,121.25

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,520.1	1,638.9	1,716.2	1,716.2	1,737.1	20.9	1.2%
72000 Travel	67.6	42.2	42.2	70.9	70.9	0.0	0.0%
73000 Services	142.9	62.5	62.5	33.8	33.8	0.0	0.0%
74000 Commodities	5.0	33.2	33.2	33.2	33.2	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	1,735.6	1,776.8	1,854.1	1,854.1	1,875.0	20.9	1.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,735.6	1,776.8	1,776.8	1,776.8	1,875.0	98.2	5.5%
1169 PCE Endow (DGF)	0.0	0.0	77.3	77.3	0.0	-77.3	-100.0%
Unrestricted General (UGF)	1,735.6	1,776.8	1,776.8	1,776.8	1,875.0	98.2	5.5%
Designated General (DGF)	0.0	0.0	77.3	77.3	0.0	-77.3	-100.0%
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	11	11	12	12	12	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
		1,776.8										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L4 (SB19))												
1169 PCE Endow	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		77.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 requires the Parole Board to post all decisions of the Board, orders for parole, and parole conditions imposed on a publicly available Internet website with the exception of material that is statutorily required to be confidential. The Board makes between 3,000 and 4,000 such decisions each year. A Criminal Justice Technician I located in Anchorage is required to post the decisions and determine the confidential material to exclude from the website.												
Subtotal		1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,854.1	1,716.2	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.9										
FY2021 GGU Salary Increases: \$13.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.8												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
1004 Gen Fund	FndChg	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-77.3										

Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.

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		
										PFT	PPT	NP
HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.												
	Totals	1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Parole Board (695)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		67.6	70.9	70.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			67.6	70.9	70.9
2000	In-State Employee Travel	Travel for administrative staff and board members to attend state-wide parole hearings.	67.6	70.9	70.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		142.9	33.8	33.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			142.9	33.8	33.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.1	0.0	0.0
3004	Telecommunications	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	13.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.1	0.0	0.0
3007	Advertising and Promotions	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.1	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.3	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	6.1	0.0	0.0
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.1	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	37.7	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			142.9	33.8	33.8
Non-Telecommunications		(OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.9	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	7.2	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	65.2	18.2	18.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	1.1	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.7	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	5.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Parole Board (695)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		5.0	33.2	33.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			5.0	33.2	33.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	5.0	33.2	33.2

Inter-Agency Services (1682)
Department of Corrections

Component: Parole Board (695)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				122.0	33.8	33.8
With Department of Administration				117.0	28.8	28.8
With Department of Transportation/Public Facilities				5.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	37.7	1.0	1.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.9	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	7.2	3.0	3.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	65.2	18.2	18.2	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	1.1	0.8	0.8	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.7	0.7	0.7	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	5.0	5.0	5.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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-?018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		44,286	610	0	35,522	80,418	80,418
20-4484	Adult Probation Officer II	FT	P	GP	Anchorage	100	16J	12.0		66,468	916	0	43,902	111,286	111,286
20-4487	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		56,040	772	0	39,962	96,774	96,774
20-4488	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20E / F	12.0		84,723	0	0	50,839	135,562	135,562
20-4489	Adult Probation Officer III	FT	P	GP	Anchorage	100	18P	12.0		92,040	1,268	0	53,563	146,871	146,871
20-4490	Adult Probation Officer III	FT	P	GP	Juneau	105	18L / M	12.0		83,554	1,151	0	50,357	135,062	135,062
20-4491	Adult Probation Officer III	FT	P	GP	Anchorage	100	18K / L	12.0		78,986	1,088	0	48,631	128,705	128,705
20-5500	Ex Dir AK Bop	FT	A	XE	Anchorage	N00	23J	12.0		102,900	0	0	57,562	160,462	160,462
20-5501	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20K	12.0		92,124	0	0	53,635	145,759	145,759
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		53,610	739	0	39,044	93,393	93,393
20-5504	Adult Probation Officer IV	FT	P	GP	Anchorage	100	20D / E	12.0		77,658	1,070	0	48,130	126,858	126,858
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		38,136	525	0	33,198	71,859	71,859
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,742	19,992	19,992
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21C	2.0	*	13,082	0	0	8,057	21,139	21,139
20-X021	Legislative Liaison	FT	A	XE	Juneau	N05	21C	2.0	*	13,736	0	0	8,304	22,040	22,040

Total Positions													Total Salary Costs:	909,593
Full Time Positions:													Total COLA:	8,139
Part Time Positions:													Total Premium Pay:	0
Non Permanent Positions:													Total Benefits:	578,448
Positions in Component:													Total Pre-Vacancy:	1,496,180
Total Component Months: 150.0													Minus Vacancy Adjustment of 3.22%:	(48,201)
													Total Post-Vacancy:	1,447,979
													Plus Lump Sum Premium Pay:	0
													Plus Board Honoraria Pay:	289,121
													Personal Services Line 100:	1,737,100

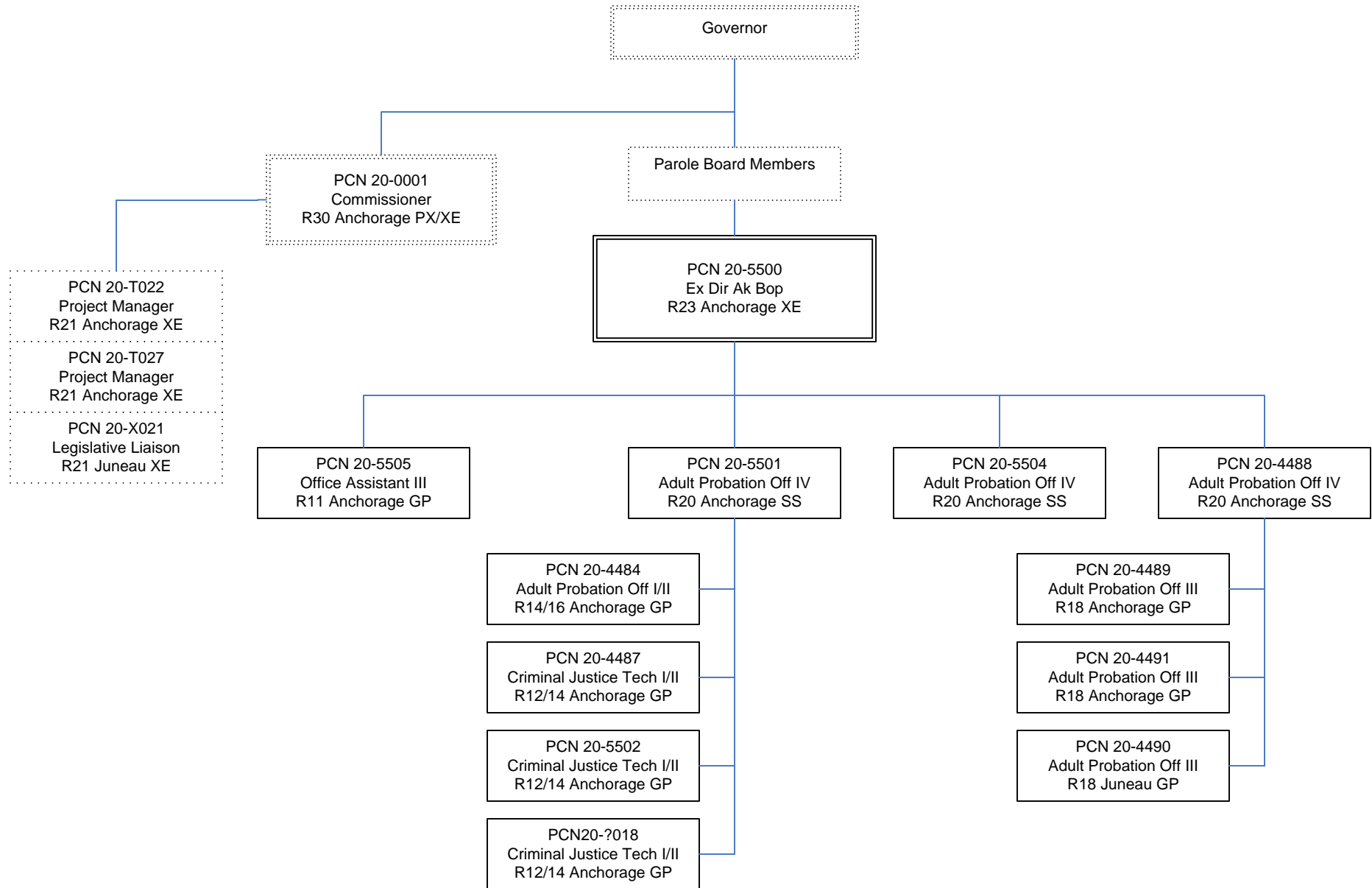
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,496,180	1,447,979	100.00%
Total PCN Funding:	1,496,180	1,447,979	100.00%

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.

Department of Corrections

Parole Board

FY 2021 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.