

State of Alaska FY2022 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 2020

In the wake of the COVID-19 pandemic, the Alaska Board of Parole operated at full capacity in FY2020 by convening a full calendar of discretionary hearings, imposing sanctions for revocation hearings, and conducting preliminary hearings.

Implemented video conferencing strategies to better assist with conducting hearings safely during the COVID-19 pandemic. The Board of Parole did not have to pause, delay or cancel any proceedings as a result of pandemic.

Key Component Challenges

Internet connection and infrastructure to conduct parole hearings via video due to COVID-19 within areas with low connectivity or where ultra-high speed internet is not available or affordable.

Identify applicants appropriate 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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	12	12	Annual Salaries		899,634
Part-time	0	0	COLA		8,305
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		569,393
			<i>Less 3.87% Vacancy Factor</i>		(57,172)
			Lump Sum Premium Pay		0
			Board Honoraria		322,740
Totals	12	12	Total Personal Services		1,742,900

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	240	0.00	322,740.00
Total					322,740.00

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,554.9	1,734.7	1,734.7	1,734.7	1,742.9	8.2	0.5%
72000 Travel	46.3	70.9	70.9	70.9	70.9	0.0	0.0%
73000 Services	110.0	33.8	33.8	33.8	47.2	13.4	39.6%
74000 Commodities	23.0	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	1,734.2	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	468.2	468.2	468.2	0.0	-468.2	-100.0%
1004 Gen Fund (UGF)	1,656.9	1,404.4	1,404.4	1,404.4	1,894.2	489.8	34.9%
1169 PCE Endow (DGF)	77.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,656.9	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%
Designated General (DGF)	77.3	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	12	12	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
1001 CBR Fund		468.2										
1004 Gen Fund		1,404.4										
Subtotal		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$8.2												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center

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	
\$28.7 Mat-Su Correctional Center													
\$65.8 Palmer Correctional Center													
\$103.0 Spring Creek Correctional Center													
\$74.2 Wildwood Correctional Center													
\$28.2 Yukon-Kuskokwim Correctional Center													
\$18.8 Point Mackenzie Correctional Center													
\$4.1 Probation and Parole Director Office													
\$161.0 Statewide Probation and Parole													
\$12.5 Parole Board													
\$4.1 Facilities Capital Improvement Unit													
\$18.8 Electronic Monitoring													
\$55.4 Behavioral Health Care													
\$173.5 Physical Health Care													
\$6.2 Reentry Unit													
\$8.3 Health and Rehabilitation Director's Office													
\$3.1 Substance Abuse Treatment Program													
\$4.1 Sex Offender Management Program													
\$3.1 Education Programs													
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges													
1004 Gen Fund	Trin	0.9	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center

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
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-468.2										
1004 Gen Fund		468.2										
Totals		1,894.2	1,742.9	70.9	47.2	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		46.3	70.9	70.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			46.3	70.9	70.9
2000	In-State Employee Travel	Travel for administrative staff and board members to attend state-wide parole hearings.	46.3	70.9	70.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		110.0	33.8	47.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			110.0	33.8	47.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.9	0.0	0.4
3004	Telecommunications	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	12.8	0.0	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.4	0.0	0.5
3007	Advertising and Promotions	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.1	0.0	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	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.	2.5	0.0	0.2
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	0.5
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	21.4	1.0	13.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			110.0	33.8	47.2
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.	5.2	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.9	3.0	3.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	45.9	18.2	18.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	1.5	0.8	0.7
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	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	2.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.8	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Parole Board (695)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		23.0	33.2	33.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			23.0	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.	23.0	33.2	33.2

Inter-Agency Services (1682)
Department of Corrections

Component: Parole Board (695)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	91.2	33.8	44.6
With Department of Administration	83.8	28.8	39.6
With Department of Corrections	2.6	0.0	0.0
With Department of Transportation/Public Facilities	4.8	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	21.4	1.0	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.2	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.9	3.0	3.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	45.9	18.2	18.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	1.5	0.8	0.7
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	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	2.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.8	5.0	5.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	12B / C	10.0		35,074	483	0	28,910	64,467	64,467
20-4484	Adult Probation Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		68,049	938	0	44,499	113,486	113,486
20-4487	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J	12.0		57,759	796	0	40,612	99,167	99,167
20-4488	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20F	12.0		86,403	0	0	51,473	137,876	137,876
20-4489	Adult Probation Officer III	FT	P	GP	Anchorage	100	18P / Q	12.0		93,102	1,283	0	53,964	148,349	148,349
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	18L	12.0		81,822	1,127	0	49,703	132,652	132,652
20-5500	Ex Dir AK Bop	FT	A	XE	Anchorage	N00	23J / K	12.0		104,858	0	0	58,302	163,160	163,160
20-5501	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20K / L	12.0		92,622	0	0	53,823	146,445	146,445
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		55,439	764	0	39,735	95,938	95,938
20-5504	Adult Probation Officer IV	FT	P	GP	Anchorage	100	20A / B	12.0		71,158	980	0	45,674	117,812	117,812
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		40,066	552	0	33,927	74,545	74,545
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.3	*	14,128	231	0	8,939	23,298	23,298
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.3	*	15,600	0	0	9,475	25,075	25,075
													Total Salary Costs:	899,634	
													Total COLA:	8,305	
													Total Premium Pay:	0	
													Total Benefits:	569,393	
													Total Pre-Vacancy:	1,477,332	
													Minus Vacancy Adjustment of 3.87%:	(57,172)	
													Total Post-Vacancy:	1,420,160	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	322,740	
													Personal Services Line 100:	1,742,900	
		Total Component Months:	146.6												

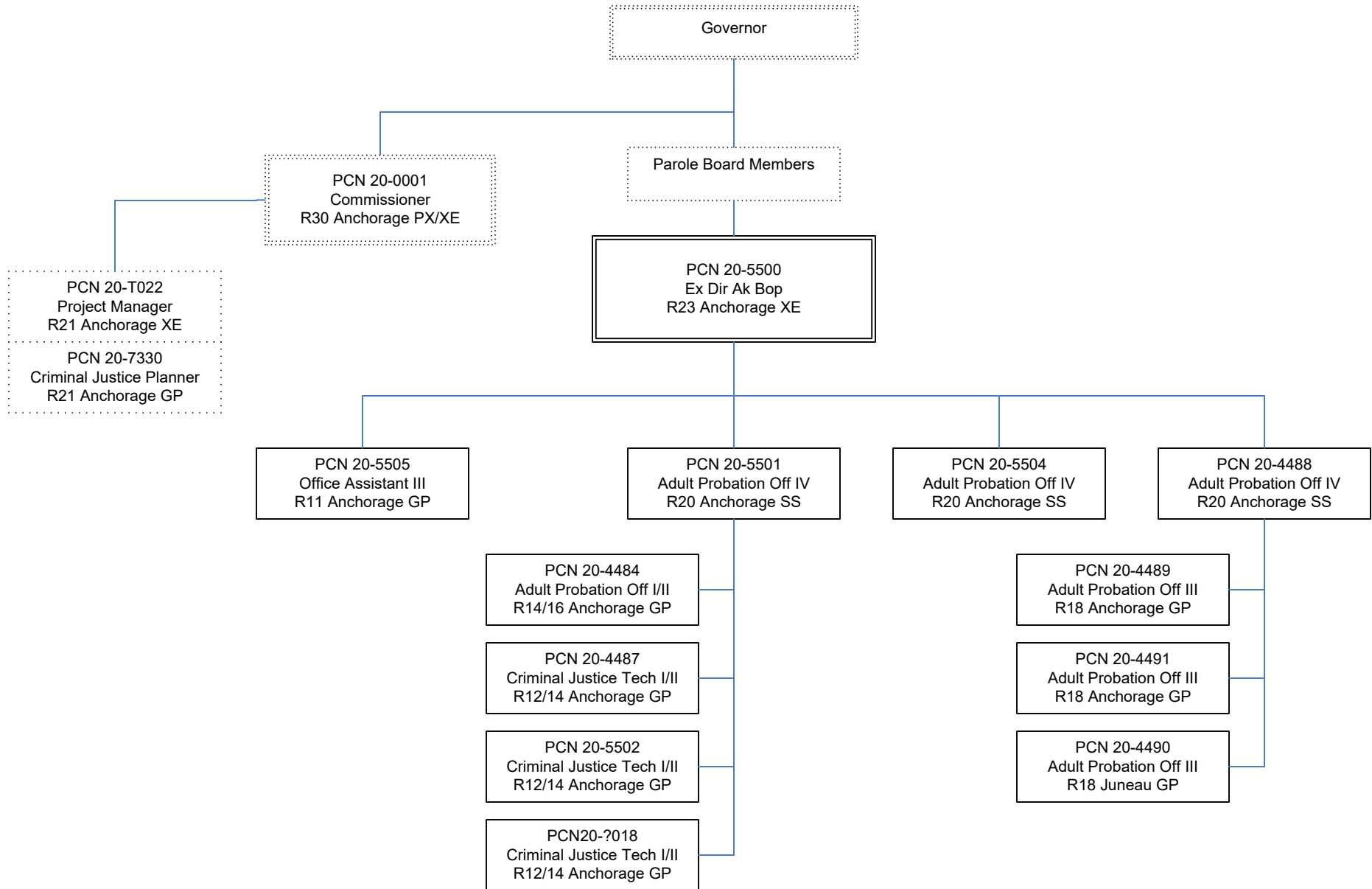
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,477,332	1,420,160	100.00%
Total PCN Funding:	1,477,332	1,420,160	100.00%

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 2022 Organizational Structure



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