

State of Alaska FY2024 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 2022

Maintained video conferencing strategies to better assist with conducting hearings safely during the COVID-19 pandemic resulting in a significant cost reduction to travel and increased victim participation. The Board of Parole did not have to pause, delay or cancel any proceedings as a result of pandemic. Victims participating in the hearings via video conferencing have found the platform easy to operate and appreciate receiving the outcome upon conclusion of the hearing. However, some victims continue to have a strong preference to be in-person for the hearings.

The board convened and held 929 hearings during FY2022.

- Revocation hearings: 142 (1 not guilty, 21 continued, 56 fully revoked, 64 partially revoked)
- Discretionary hearings: 189 (40 granted, 136 denied, 13 continued)
- Preliminary hearings: 595
- Geriatric hearing: 0
- Special Medical: 3 (all denied)

All board members have been attending Department of Corrections (DOC) programming training to get a detailed understanding of all available programs for inmates.

Convened several Parole Board training seminars across the state via video platform resulting in continuing education for officers in the DOC.

Key Component Challenges

Internet connection and infrastructure to conduct parole hearings via video 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 FY2024

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		
	FY2023 Management Plan	FY2024 Governor			
Full-time	11	11	Annual Salaries		934,608
Part-time	0	0	COLA		24,099
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		595,669
			Less 4.00% Vacancy Factor		(62,175)
			Lump Sum Premium Pay		0
			Board Honoraria		190,955
Totals	11	11	Total Personal Services		1,683,155

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Adult Probation Officer 1	1	0	0	0	1
Adult Probation Officer 3	2	0	1	0	3
Adult Probation Officer 4	3	0	0	0	3
Criminal Justice Technician 2	2	0	0	0	2
Ex Dir AK Bop	1	0	0	0	1
Totals	10	0	1	0	11

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	4	350.00	100	0.00	150,612.00
Parole Board - Chair	1	375.00	100	0.00	40,342.50
Total					190,954.50

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,564.8	1,558.6	1,567.0	1,637.4	1,683.2	45.8	2.8%
72000 Travel	0.2	70.9	70.9	70.9	70.9	0.0	0.0%
73000 Services	142.9	283.6	289.1	218.7	203.5	-15.2	-7.0%
74000 Commodities	17.9	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	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
Unrestricted General (UGF)	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
Designated General (DGF)	0.0	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	11	11	11	11	11	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
Align Authority for Agency-wide Addition												
1004 Gen Fund	Unalloc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change \$126.8 - Administrative Systems Upgrade Ongoing Cost increase \$132.5 - Human Resource Rate Adjustment Base Change increase \$68.5 - Human Resource Rate Aspire Alaska increase \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase \$347.5 - Office of Information Technology Core Service Rate Software increases (\$1.1) - Office of Information Technology Mainframe Adjustment (\$58.8) - Office of Information Technology Other Non-Core Adjustments \$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$8.4												
Subtotal		1,960.2	1,567.0	70.9	289.1	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	70.4	0.0	-70.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal service obligations. The remaining contractual authority is sufficient to cover anticipated expenditures.												
Subtotal		1,960.2	1,637.4	70.9	218.7	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

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	
Align Personal Services Authority with Anticipated Expenditures												
	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal service obligations. The remaining contractual authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2024 PERS rate adjustment to 25.10%: \$2.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
FY2024 Salary and Health Insurance Increases: \$26.3FY2024 GGU cost of living increase 2.5%: \$20.6												
FY2024 SU cost of living increase 1%: \$2.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.5												
Totals		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Parole Board (695)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.2	70.9	70.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.2	70.9	70.9
2000	In-State Employee Travel	Travel for administrative staff and board members to attend state-wide parole hearings.	0.2	70.9	70.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		142.9	218.7	203.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			142.9	218.7	203.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.7	10.0	10.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	2.8	0.0	0.0
3004	Telecommunications	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	9.8	25.0	12.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.5	2.5	2.3
3007	Advertising and Promotions	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.2	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.5	7.0	5.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and	2.9	6.4	6.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			142.9	218.7	203.5
		other office equipment.			
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.0	33.1	33.1
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.	33.9	37.5	37.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.6	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.5	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.5	7.0	7.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	69.4	75.5	75.5
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.	1.4	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		17.9	33.2	33.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	17.9	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.	17.9	33.2	33.2

Inter-Agency Services (1682)
Department of Corrections

Component: Parole Board (695)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				123.5	134.2	134.2
With Department of Administration				49.1	53.7	53.7
With Department of Transportation/Public Facilities				74.4	80.5	80.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	33.9	37.5	37.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.6	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.5	3.0	3.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.5	7.0	7.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	69.4	75.5	75.5	
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.	1.4	1.2	1.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	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: FY2024 Governor (19867)
Component: Parole Board (695)
RDU: Population Management (550)

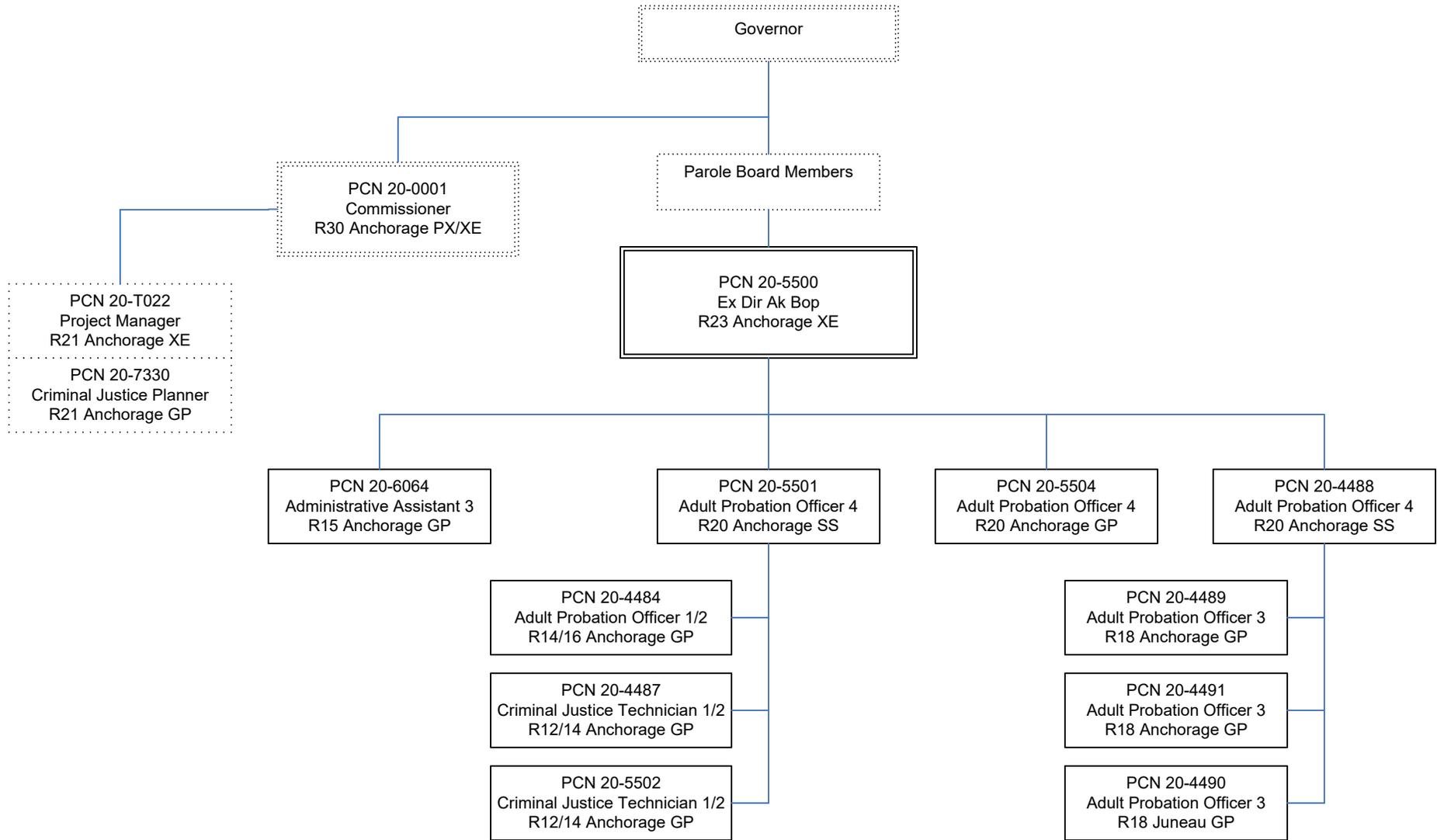
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4484	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		48,906	1,708	0	38,414	89,028	89,028
20-4487	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14K	12.0		62,049	2,167	0	43,632	107,848	107,848
20-4488	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20J	12.0		92,810	1,297	0	58,518	152,625	152,625
20-4489	Adult Probation Officer 3	FT	P	GP	Anchorage	100	18Q / R	12.0		99,975	3,492	0	58,689	162,156	162,156
20-4490	Adult Probation Officer 3	FT	P	GP	Juneau	205	18N	12.0		95,745	3,344	0	57,009	156,098	156,098
20-4491	Adult Probation Officer 3	FT	P	GP	Anchorage	100	18M	12.0		87,867	3,069	0	53,882	144,818	144,818
20-5500	Ex Dir AK Bop	FT	A	XE	Anchorage	N00	23K / L	12.0		113,675	0	0	66,658	180,333	180,333
20-5501	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20L / M	12.0		99,483	1,390	0	61,167	162,040	162,040
20-5502	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J / K	12.0		60,587	2,116	0	43,052	105,755	105,755
20-5504	Adult Probation Officer 4	FT	P	GP	Anchorage	100	20J	12.0		91,241	3,187	0	55,221	149,649	149,649
20-6064	Administrative Assistant 3	FT	A	GP	Anchorage	200	15B	12.0		52,007	1,816	0	39,645	93,468	93,468
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.3	*	14,700	513	0	9,477	24,690	24,690
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	15,563	0	0	10,305	25,868	25,868

	Total Positions	New	Deleted	Total Salary Costs:	934,608
				Total COLA:	24,099
Full Time Positions:	11	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	595,669
Non Permanent Positions:	0	0	0		
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,554,376
				Minus Vacancy Adjustment of 4.00%:	(62,175)
				Total Post-Vacancy:	1,492,201
Total Component Months:	136.6			Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	190,955
				Personal Services Line 100:	1,683,156

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,554,376	1,492,201	100.00%
Total PCN Funding:	1,554,376	1,492,201	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 2024 Organizational Structure



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