



Cost and FTE

- The Department requests \$258,857 General Fund and 3.6 FTE in FY 2014-15 for the Parole Board, which represents a 16 percent increase over current Parole Board funding.

Current Program

- For FY 2013-14 the Parole Board was budgeted \$1,574,853 General Fund and 13.5 FTE (7.0 Parole Board Members and 6.5 support staff).
- For calendar year 2012, 25,790 hearings were held and 6,794 other actions were completed (such as file reviews) by the parole board members and contract hearing officers. Of the total 25,790 hearings, 17,899 hearings were conducted by parole board members, of which, 48.6% were done by video, 18.1% by phone, 8.2% by file review, and 20.9% in person (mainly in the Denver area).
- Enhancing the Board's ability to access and analyze data is essential to further incorporating evidenced-based practices.

Problem or Opportunity

- Due to the Great Recession, the Parole Board support staff was reduced from 10.5 to 6.5 FTE in FY 2010-11, a 38% decrease. This has created an overload on current staff, who processed 25,790 cases in calendar year 2012 (3,968 per staff). While this 2012 workload was down 11.8% from 2010 hearings (28,208 cases or 2,686 per staff), the overall number of cases processed per support staff *increased* 48% between 2010 and 2012 (2,686 to 3,968) due to the support staff reduction.
- The Department has insufficient staff to fully incorporate data analysis into the Parole Board's decision making process or to refine evidence-based practices for successful offender reintegration.

Consequences of Problem

- The lack of dedicated resources to collect and analyze necessary data impedes the Board's ability for full implementation of best practices.
- Currently, Board members in Denver must divert their focus from holding hearings and other ongoing statutory responsibilities to day-to-day administrative tasks.

Proposed Solution

- Hire a Parole Board Administrator to oversee all administrative and ministerial functions of the Board, and serve as primary liaison between the Board Chairperson and the DOC.
- Hire a seasoned Data Analyst to track all Parole Board decisions, recidivism, recommitments for new crimes, relationships between discretionary and mandatory parole, and new crimes committed to improve decision making and potentially lead to lower recidivism of discretionary releases.
- Hire 2.0 additional administrative staff to support the Parole Board in the Denver area.
- With adequate staffing and detailed analysis of data, the Board can more effectively utilize best practices to assist the State in meeting its goal to reduce recidivism.

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FY 2014-15 CHANGE REQUEST
Priority: R-7 Parole Board Staffing
Request Detail

Problem or Opportunity:

The Parole Board's mission is to promote public safety, implement rules and regulations that govern the granting and revocation of parole, set terms of parole and release dates to ensure offenders receive fair and consistent treatment, as well as assist offenders toward community reintegration pursuant to Section 17-2-201 (2012), C.R.S. The Board is a Type 1 agency which reports directly to the Governor's Office. The Department of Corrections (DOC) is responsible for maintaining the budget appropriations and to provide general support to the Board.

The seven-member Board is responsible for reviewing offender applications for parole, setting the conditions and duration of parole, reviewing parole officer requests for modifications to terms of parole or revocation of parole status, and remanding offenders back to prison or a revocation facility. Parole Board members also review suspensions and recessions of previously granted parole to offenders not yet released who subsequently become ineligible because of a new offense.

In 2012, the Parole Board conducted 25,790 hearings and 6,794 other actions (17,899 hearings and 6,696 other actions by the Parole Board members and the rest completed by contract hearing officers). Decisions made by Parole Board members for discretionary parole demonstrated a marked improvement over mandatory parole statistics in anti-recidivism rates. For example, in the first three months after being granted parole by the Board, only 3.56% of parolees had their parole revoked, compared to 6.88% for mandatory parolees. After six months, the parolees granted parole by the Board had their parole revoked 9.5% of the time, compared to 16.43% for the mandatory parolees. After nine months, those granted discretionary parole were revoked 14.06% of the time, versus 31.31% for the mandatory parolees.

Due to budget cuts during FY 2010-11, Parole Board staffing was reduced by 38% (from 10.5 to 6.5 FTE). A subsequent comprehensive review of Parole Board operations was conducted to identify workload efficiencies in an attempt to compensate for staff reductions. As a result of this comprehensive review, numerous Parole Board enhancements were implemented, including increased use of technology, and a Lean Project was completed to improve the process of scheduling hearings. However, the administrative processing of files has been largely unchanged.

In 2010, before the staff reductions, the Parole Board completed 28,208 hearings for an average of 2,686 cases per staff member. In Calendar year 2012, after the reductions, the Parole Board heard 25,790 hearings, increasing staff member workload to approximately 3,968 hearings per person. With the restoration of 2.0 FTE out of the 4.0 FTE that were previously eliminated, caseload per staff would be closer to 2010 levels.

Currently the Parole Board staff consists of an Office Manager and six Administrative Assistants, all based in Pueblo. However, the vast majority of the parole hearings are conducted in the Denver-metro area. As a result of the staff reductions, Parole Board members spend several hours each week doing administrative work that detracts from their ability to prepare for and conduct hearings.

Proposed Solution:

To address the issues outlined in the Problem Section, the Board requests the restoration of 2.0 Administrative Support Positions. Restoration of these positions, which will be based in the Denver office, will significantly enhance the Board's ability to make informed, efficient, and effective decisions.

Additional improvement in the Parole Board's decision-making process is dependent on its ability to continue incorporating evidence-based practices into its operations. With the development of formal release and revocation guidelines, and with the continued use and development of the Colorado Actuarial Risk Assessment Scale, data collection and analysis is critical. Therefore, the Parole Board also requests a dedicated Data Analyst to support its operations. The Data Analyst would be a DOC employee to ensure seamless information sharing with DOC's Office of Planning and Analysis; however, this position would have the sole mission of providing data to the Board to improve its decision making processes and reduce recidivism rates.

The Parole Board also requests to add an administrator position to the present staffing. The Administrator of the Parole Board would oversee the administrative and data analyst staff, and serve as the primary liaison between the Board Chairperson and the Department of Corrections. Essentially, this person would be the Board Chairperson's representative in all things related to operating and managing the Parole Board. He or she would allow the Chairperson to focus on policy, strategic planning, and enforcing the Board rules and regulations, rather than managing personnel and ministerial administrative matters. The addition of an Administrator of the Parole Board will enhance the Board's ability to continue in this positive and collaborative direction.

Total FY 2014-15 request is 3.6 FTE and \$258,857 General Fund; the request annualizes to \$256,857 and 4.0 FTE in FY 2015-16.

Anticipated Outcomes:

Improvement in the Parole Board's decision-making process is dependent on its ability to continue incorporating evidence-based practices into its operations. 2012 marked the first year statistics were collected and analyzed comparing recidivism rates of offenders released on discretionary parole to those of offenders released on mandatory parole. Within three months of release, discretionary parolees committed new crimes 3.56% of the time, compared to 6.88% of the time for mandatory parolees. After six months, discretionary recidivism went to 9.5% versus 16.43% for mandatory parole. At nine months, the rates are 14.06% for discretionary versus 31.31% for mandatory.

This analysis is only the beginning of what the Parole Board needs to have available. Parole Board members have developed a preliminary list of data questions that need to be explored. For example:

- What percent of discretionary releases revoked?
 - As a whole? By Colorado Actuarial Risk Assessment Scale (CARAS) assessment scores? By technical violation classification? With new convictions?
- What Percent of mandatory releases (MRDs) are revoked?
 - As a whole? By CARAS score? By technical violations? With new convictions?
- What percent of discretionary releases return in relation to all releases?
- What percent of mandatory releases return in relation to all releases?
- What is the percent of discretionary releases that receive early discharge?
 - As a whole? By CARAS score?
- What is the percent of mandatory releases that receive early discharge?
 - As a whole? By CARAS score?

The two additional administrative staff will be permanently assigned to the Denver Office. One administrative staff person will help the Chairperson and Vice Chairperson manage their administrative responsibilities. The other administrative staff person will provide support to the remaining five members of the Board. Board members will be assisted with administrative functions allowing them to better comply with the statutory requirements identified above and to help manage the overwhelming workload and geographic challenges.

The Administrator of the Parole Board would oversee all of these functions and serve as the primary liaison between the Board Chairperson and the Department of Corrections. The addition of an Administrator of the Parole Board will enhance the Board's ability to continue in this positive and collaborative direction further reducing the administrative burden on the board members allowing them to increase their focus on their statutory responsibilities.

Assumptions and Calculations:

In 2010, before the staff reductions, the Parole Board completed 28,208 hearings for an average of 2,686 cases per staff member. Due to budget cuts during FY 2010-11, Parole Board staffing was reduced by 38% (from 10.5 to 6.5 FTE). The following year, after the reductions, the Parole Board conducted 25,790 hearings and 6,794 other actions, increasing staff member workload to 3,978 hearings per person. The administrative processing of files has largely unchanged. With the restoration of 2.0 of the 4.0 FTE cut, workload would return to the approximate levels existing prior to the cuts. The addition of the Data Analyst and the Administrator will support and enhance the Parole Board member's ability to make informed, efficient, and effective decisions based on evidence-based practices. See Table 1 to 6 for detailed calculations for staffing expenses and funding request.

Appendix:

The Department assumes the following detailed assumptions for FTE calculations:

- FTE requests are based on 11 months of salary for FY 2014-15 and 12 months for FY 2015-16.
- Salaries are calculated at the minimum range level rate per the proposed FY 2013-14 compensation plan.
- PERA is calculated at 10.15%.
- Medicare is calculated at 1.45%.
- Health, Life, and Dental is calculated at \$4,856.64 annually.
- Short-term Disability is calculated at 0.174%.
- AED is calculated at 4.0% for FY 2014-15 for paid months and 4.4% for FY 2015-16.
- SAED is calculated 3.75% for FY 2014-15 for paid months and 4.25% for FY 2015-16.
- Operating expenses are calculated at 12 months for FY 2014-15.

Table 1 ~ FTE Requested and Monthly Salary		
Position	FTE Requested (Total)	Monthly Salary
General Professional IV	2.0	\$4,764
Administrative Assistant III	2.0	\$3,285
Total Annualized (Partial 3.6 FTE)	4.0	

Table 2 ~ Personal Services Summary								
FY 2014-15								
	FTE	Personal Services	HLD	STD	AED	SAED	Total Request	
Executive Director's Office								
General Professional IV	0.9	\$58,479	\$4,452	\$91	\$2,096	\$1,965	\$67,083	
Parole Board								
General Professional IV	0.9	\$58,479	\$4,452	\$91	\$2,096	\$1,965	\$67,083	
Administrative Assistant III	1.8	\$80,648	\$8,904	\$126	\$2,891	\$2,710	\$95,279	
Parole Board Total	2.7	\$139,127	\$13,356	\$217	\$4,987	\$4,675	\$162,362	
Total	3.6	\$197,606	\$17,808	\$308	\$7,083	\$6,640	\$229,445	

Table 3 ~ Personal Services Summary								
FY 2015-16								
	FTE	Personal Services	HLD	STD	AED	SAED	Total Request	
Executive Director's Office								
General Professional IV	1.0	\$63,800	\$4,857	\$99	\$2,515	\$2,430	\$73,701	
Parole Board								
General Professional IV	1.0	\$63,800	\$4,857	\$99	\$2,515	\$2,430	\$73,701	
Administrative Assistant III	2.0	\$87,985	\$9,713	\$137	\$3,469	\$3,351	\$104,655	
Parole Board Total	3.0	\$151,785	\$14,570	\$236	\$5,984	\$5,781	\$178,356	
Total	4.0	\$215,585	\$19,427	\$335	\$8,499	\$8,211	\$252,057	

Table 4 ~ FTE Operating Expenses Increase*

	FTE	Operating Expense Per FTE	FY 2014-15 & FY 2015-16
(1)(A) Executive Director's Office – Data Analyst only	1.0	\$500	\$500
(1)(C) Inspector General ~ Drug Testing	4.0	\$25	\$100
(3)(D) Communications ~ Telephone	4.0	\$450	\$1,800
(3)(F) Training ~ Supplies	4.0	\$25	\$100
(3)(G) Information Systems	4.0	\$200	\$800
(6) Parole Board ~ Supplies	3.0	\$500	\$1,500
Total		\$1,200	\$4,800

*Operating Expenses are calculated by total FTE

Table 5 ~ Total Start-up Costs*

Start-up Costs	FTE	Cost Per FTE	Total Increase
Computer	1.0	\$1,230	\$1,230
Office Equipment (includes Cubicle and Chair)	1.0	\$3,473	\$3,473
Total Executive Director's Office Start-up Costs			\$4,703
Computer	3.0	\$1,230	\$3,690
Office Equipment (includes Cubicle and Chair)	3.0	\$3,473	\$10,419
Total Parole Board Start-up Costs			\$14,109
Superintendents Basic Training (Per Diem Costs)	4.0	\$1,450	\$5,800
Total	4.0	\$6,153	\$24,612

*Start-up Costs are calculated by total FTE

Table 6 ~ Request Summary

	FY 2014-15		FY 2015-16	
	FTE	Total Request	FTE	Total Request
(1)(A) Executive Director's Office				
Personal Services	0.9	\$58,479	1.0	\$63,800
Health, Life, and Dental		\$17,808		\$19,427
Short-term Disability		\$308		\$335
S.B. 04-257 Amortization Equalization Disbursement		\$7,083		\$8,499
S.B. 06-235 Supplemental Amortization Equalization Disbursement		\$6,640		\$8,211
Operating Expenses		\$500		\$500
Start-up Costs		\$4,703		\$0
Total	0.9	\$95,521	1.0	\$100,772

Table 6 ~ Request Summary

	FY 2014-15		FY 2015-16	
	FTE	Total Request	FTE	Total Request
(1)(C) Inspector General				
Operating Expenses		\$100		\$100
Total		\$100		\$100
(2)(G) Superintendents				
Start-up Costs		\$5,800		\$0
Total		\$5,800		\$0
(3)(D) Communications				
Operating Expenses		\$1,800		\$1,800
Total		\$1,800		\$1,800
(3)(F) Training				
Operating Expenses		\$100		\$100
Total		\$100		\$100
(3)(G) Information Systems				
Operating Expenses		\$800		\$800
Total		\$800		\$800
(6) Parole Board				
Personal Services	2.7	\$139,127	3.0	\$151,785
Operating Expenses		\$1,500		\$1,500
Start-up Costs		\$14,109		\$0
Total Parole Board	2.7	\$154,736	3.0	\$153,285
Total Request	3.6	\$258,857	4.0	\$256,857