

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Electronic Monitoring Component Budget Summary

Component: Electronic Monitoring

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Component Mission

This component no longer exists in FY2004. See Classification and Furlough Component.

Component Services Provided

This component no longer exists in FY2004. See Classification and Furlough Component.

Component Goals and Strategies

This component no longer exists in FY2004. See Classification and Furlough Component.

Key Component Issues for FY2003 – 2004

This component no longer exists in FY2004. See Classification and Furlough Component.

Major Component Accomplishments in 2002

- The Department collected a total of \$342,254 from electronic monitoring fees from participants.
- The Department successfully processed 423 participants in the electronic monitoring program.
- The Department successfully discharged 392 offenders from the electronic monitoring program.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Electronic Monitoring (AS 33)

Electronic Monitoring
Component Financial Summary

All dollars in thousands

| | FY2002 Actuals | FY2003 Authorized | FY2004 Governor |
|---------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 148.3 | 244.3 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Contractual | 270.0 | 579.6 | 0.0 |
| 74000 Supplies | 18.0 | 3.7 | 0.0 |
| 75000 Equipment | 0.0 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 436.3 | 827.6 | 0.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 88.9 | 63.5 | 0.0 |
| 1007 Inter-Agency Receipts | 5.1 | 0.0 | 0.0 |
| 1156 Receipt Supported Services | 342.3 | 764.1 | 0.0 |
| Funding Totals | 436.3 | 827.6 | 0.0 |

Electronic Monitoring

Proposed Changes in Levels of Service for FY2004

Classification and Furlough component is being established as a means to absorb the projected increase in the prison population. All elements of the program are already in place and operational. Classification & Furlough will develop the mechanism and timeline for safe, efficient, and successful expansion of the existing programs. The new Classification and Furlough component will consist of; Classification, CRC Offender Supervision (CRC-OSP) and Electronic Monitoring (EM). The CRC Offender Supervision and Electronic Monitoring components have been combined in this new component.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2003 Authorized | 63.5 | 0.0 | 764.1 | 827.6 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer Electronic Monitoring into the Classification & Furlough Component | 0.0 | 0.0 | -755.8 | -755.8 |
| Proposed budget decreases: | | | | |
| -GF Across the Board Contractual Reduction | 0.0 | 0.0 | -8.3 | -8.3 |
| -Eliminate General Funds from the Electronic Monitoring Program | -63.5 | 0.0 | 0.0 | -63.5 |
| FY2004 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

**Electronic Monitoring
Personal Services Information**

| | Authorized Positions | | Personal Services Costs | |
|---------------|------------------------------------|----------------------------------|----------------------------------|----------|
| | <u>FY2003</u> <u>Authorized</u> | <u>FY2004</u> <u>Governor</u> | | |
| Full-time | 4 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 0 | Total Personal Services | 0 |

Position Classification Summary

| <u>Job Class Title</u> | <u>Anchorage</u> | <u>Fairbanks</u> | <u>Juneau</u> | <u>Others</u> | <u>Total</u> |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |