

State of Alaska FY2009 Governor's Operating Budget

Department of Corrections Electronic Monitoring Component Budget Summary

Component: Electronic Monitoring

Contribution to Department's Mission

Manage offenders placed on Electronic Monitoring.

Core Services

Electronic Monitoring provides a secure detention alternative in a residential environment for adult males and females classified as community custody. Offenders pay a fee for the monitoring service, as well as provide for their own basic needs (food, clothing, shelter, and medical and dental care). Service's are provided to offenders under supervision in both the Division of Institutions and the Division of Community Corrections.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,657,800

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

Maintain a viable and successful Electronic Monitoring Program while assuring public safety.

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Significant Changes in Results to be Delivered in FY2009

Electronic Monitoring is being transferred out of the Classification & Furlough component to create a separate component in FY2009.

Major Component Accomplishments in 2007

The Department successfully processed a monthly average of 242 participants in the electronic monitoring program.

The Department successfully discharged a monthly average of 109 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)

Contact Information
<p>Contact: Donna White, Director of Probation and Parole Phone: (907) 269-7363 Fax: (907) 269-7438 E-mail: donna.white@alaska.gov</p>

**Electronic Monitoring
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	776.7
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	730.0
74000 Commodities	0.0	0.0	151.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	1,657.8
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	906.1
1156 Receipt Supported Services	0.0	0.0	751.7
Funding Totals	0.0	0.0	1,657.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	0.0	0.0	751.7
Restricted Total		0.0	0.0	751.7
Total Estimated Revenues		0.0	0.0	751.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer PCN's and funding to new Electronic Monitoring component from Classification and Furlough	906.1	0.0	751.7	1,657.8
FY2009 Governor	906.1	0.0	751.7	1,657.8

**Electronic Monitoring
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	0	10	Annual Salaries	457,876
Part-time	0	0	COLA	32,797
Nonpermanent	0	0	Premium Pay	7,580
			Annual Benefits	280,216
			<i>Less 0.23% Vacancy Factor</i>	<i>(1,769)</i>
			Lump Sum Premium Pay	0
Totals	0	10	Total Personal Services	776,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Adult Probation Off I	2	0	0	0	2
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Correctional Officer II	2	0	0	0	2
Criminal Justice Technician I	1	0	0	0	1
Totals	10	0	0	0	10