

State of Alaska FY2011 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

- Provide a secure detention alternative in a residential environment for adult males and females classified as community custody.

Key Component Challenges

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

Complete required random urinalysis tests on participants weekly and test for alcohol three to four times daily.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

A total of 71,161 participant days.

The Department successfully processed a monthly average of 344 participants and successfully discharged a monthly average of 159 offenders in 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

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**Electronic Monitoring
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	706.8	886.6	886.6
72000 Travel	3.8	0.0	0.0
73000 Services	587.1	1,145.0	1,145.0
74000 Commodities	37.7	151.1	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	1,335.4	2,182.7	2,182.7
Funding Sources:			
1004 General Fund Receipts	583.7	1,331.0	1,331.0
1156 Receipt Supported Services	751.7	851.7	851.7
Funding Totals	1,335.4	2,182.7	2,182.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Receipt Supported Services	51073	128.7	0.0	0.0	0.0	0.0
Unrestricted Total		128.7	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	751.7	0.0	0.0	851.7	851.7
Restricted Total		751.7	0.0	0.0	851.7	851.7
Total Estimated Revenues		880.4	0.0	0.0	851.7	851.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,331.0	0.0	851.7	2,182.7
FY2011 Governor	1,331.0	0.0	851.7	2,182.7

**Electronic Monitoring
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	10	10	Annual Salaries	527,846
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	304,921
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	53,833
Totals	10	10	Total Personal Services	886,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	5	1	0	0	6
Adult Probation Off III	1	0	0	0	1
Criminal Justice Technician I	0	1	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	8	2	0	0	10

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	706.8	638.0	638.0	886.6	886.6	0.0	0.0%
72000 Travel	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	587.1	1,130.0	1,130.0	1,145.0	1,145.0	0.0	0.0%
74000 Commodities	37.7	151.1	151.1	151.1	151.1	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	1,335.4	1,919.1	1,919.1	2,182.7	2,182.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund	583.7	1,167.4	1,167.4	1,331.0	1,331.0	0.0	0.0%
1156 Rcpt Svcs	751.7	751.7	751.7	851.7	851.7	0.0	0.0%
General Funds	583.7	1,167.4	1,167.4	1,331.0	1,331.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	751.7	751.7	751.7	851.7	851.7	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	10	10	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: Electronic Monitoring (2431)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,167.4										
1156 Rcpt Svcs		751.7										
Subtotal		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring												
	Trin	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		163.6										
Relocate the Electronic Monitoring Program out of the Fairbanks Correctional Center to the Electronic Monitoring component.												
The Electronic Monitoring (EM) Unit was established as a single component in FY2009. Oversight of the EM Unit has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole. This relocation of the program out of the institution is appropriate with the establishment of the EM component.												
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring												
	Trin	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0										
Transfer excess authorization from the Prison Employment Program to the Electronic Monitoring (EM) component to support receipt collections of the EM program. After reconciliation of personal services to meet anticipated expenditures associated with step placements, turnovers, and position transfers excess authorization is available for this purpose.												
Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d), DOC Policy 818.15. Collections have exceeded the current authorization for the last few years. This transfer will increase authorization to anticipated collection levels for FY2010.												
Subtotal		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4158	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16L / M	12.0		66,996	0	0	35,679	102,675	102,675
20-5251	Criminal Justice Technician I	FT	A	GP	Fairbanks	1B	12B / C	12.0		38,424	0	0	25,322	63,746	63,746
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	1A	18L / M	12.0		74,064	0	0	37,888	111,952	111,952
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	1A	14B / C	12.0		42,148	0	0	26,672	68,820	53,989
20-7205	Adult Probation Off II	FT	P	GP	Anchorage	1A	16C / D	12.0		49,658	0	0	29,394	79,052	79,052
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	1A	16D / E	12.0		52,112	0	0	30,284	82,396	82,396
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		57,479	0	0	32,229	89,708	89,708
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	1A	16C / D	12.0		49,813	0	0	29,450	79,263	79,263
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		58,740	0	0	32,686	91,426	91,426
20-7215	Office Assistant III	FT	A	GP	Anchorage	1A	11E / F	12.0		38,412	0	0	25,317	63,729	63,729
Total													Total Salary Costs:	527,846	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	304,921	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	832,767	
													Minus Vacancy Adjustment of 0.00%:	(0)	
Total Component Months:													Total Post-Vacancy:	832,767	
													Plus Lump Sum Premium Pay:	53,833	
													Personal Services Line 100:	886,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	817,936	817,936	98.22%
1156 Receipt Supported Services	14,831	14,831	1.78%
Total PCN Funding:	832,767	832,767	100.00%

Lump Sum Funding Sources:	Amount	Percent
1156 Receipt Supported Services	53,833	100.00%
Total Lump Sum Funding:	53,833	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.

Line Item Detail
Department of Corrections
Travel

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		3.8	0.0	0.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			3.8	0.0	0.0
72100	Instate Travel	Travel to provide electronic monitoring training.	3.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			587.1	1,145.0	1,145.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				587.1	1,145.0	1,145.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		10.3	16.5	16.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	22.0	22.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.2	0.2
73525	Utilities	Public utility services for heat, water, sewage, electricy, and waste disposal.		4.1	4.5	4.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.1	90.0	90.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		3.4	4.0	4.0
73750	Other Services (Non IA Svcs)	Professional service contracts for offender supervision services and electronic monitoring.		435.7	852.5	852.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	1.4	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	8.9	9.0	9.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.2	0.2
73810	Human Resources	Admin	HR Integration charges.	6.3	6.5	6.5
73811	Building Leases	Admin	Office lease space charges.	67.2	66.5	66.5
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.9	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	48.1	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		37.7	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			37.7	151.1	151.1
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	9.3	45.0	45.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.9	45.0	45.0
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	24.8	35.0	35.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	1.4	21.1	21.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	1.3	5.0	5.0

Unrestricted Revenue Detail
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	128.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		20661383	11100	128.7	0.0	0.0
Receipts from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).							

Restricted Revenue Detail
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	751.7	851.7	851.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Receipts from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).		20661383	11100	751.7	851.7	851.7

Inter-Agency Services
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	1.4	1.5	1.5
73805 IT-Non-Telecommnctns subtotal:					1.4	1.5	1.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	8.9	9.0	9.0
73806 IT-Telecommunication subtotal:					8.9	9.0	9.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	6.3	6.5	6.5
73810 Human Resources subtotal:					6.3	6.5	6.5
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	67.2	66.5	66.5
73811 Building Leases subtotal:					67.2	66.5	66.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.5	0.5
73814 Insurance subtotal:					0.4	0.5	0.5
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.9	1.0	1.0
73815 Financial subtotal:					0.9	1.0	1.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	48.1	70.0	70.0
73848 State Equip Fleet subtotal:					48.1	70.0	70.0
Electronic Monitoring total:					133.5	155.3	155.3
Grand Total:					133.5	155.3	155.3