

State of Alaska FY2014 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

Major Component Accomplishments in 2012

Successfully placed 1,996 participants with a total of 127,281 participant days for a monthly daily average of 347 participants.

Transitioned program to a 24-hour monitoring of all participants for alcohol consumption.

Expanded the program to include the North Slope Borough area.

Conducted electronic monitoring training for contracted community jail officers.

Key Component Challenges

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

Complete required weekly random urinalysis tests on participants.

Increased participant placement with limited staffing, while assuring public safety.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information

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**Electronic Monitoring
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,247.6	1,742.0	1,742.0
72000 Travel	9.8	0.0	0.0
73000 Services	1,137.3	1,503.5	1,503.5
74000 Commodities	59.9	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	2,454.6	3,396.6	3,396.6
Funding Sources:			
1004 General Fund Receipts	1,173.1	1,775.8	1,775.8
1005 General Fund/Program Receipts	1,281.5	1,620.8	1,620.8
Funding Totals	2,454.6	3,396.6	3,396.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,281.5	1,620.8	1,620.8
Restricted Total		1,281.5	1,620.8	1,620.8
Total Estimated Revenues		1,281.5	1,620.8	1,620.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,775.8	1,620.8	0.0	0.0	3,396.6
FY2014 Governor	1,775.8	1,620.8	0.0	0.0	3,396.6

Electronic Monitoring Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	17	17	Annual Salaries	936,508
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	632,272
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	173,200
Totals	17	17	Total Personal Services	1,741,980

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	6	1	1	2	10
Adult Probation Off III	1	1	0	0	2
Criminal Justice Technician I	0	1	1	1	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	9	3	2	3	17

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (AR50683) (2431)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,247.6	1,742.0	1,742.0	1,742.0	1,742.0	0.0	0.0%
72000 Travel	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,137.3	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	59.9	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	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,173.1	1,775.8	1,775.8	1,775.8	1,775.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,281.5	1,620.8	1,620.8	1,620.8	1,620.8	0.0	0.0%
Unrestricted General (UGF)	1,173.1	1,775.8	1,775.8	1,775.8	1,775.8	0.0	0.0%
Designated General (DGF)	1,281.5	1,620.8	1,620.8	1,620.8	1,620.8	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	13	17	17	17	17	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,775.8										
1005 GF/Prgm		1,620.8										
Subtotal		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Electronic Monitoring (2431)
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	GF Amount
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M / N	12.0		84,012	0	0	47,583	131,595	131,595
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		55,910	0	0	37,560	93,470	93,470
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		52,461	0	0	36,267	88,728	88,728
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,422	0	0	36,253	88,675	88,675
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217
20-4468	Criminal Justice Technician I	FT	A	GP	Juneau	105	12B / C	12.0		40,494	0	0	31,783	72,277	72,277
20-4469	Criminal Justice Technician I	FT	A	GP	Palmer	100	12B / C	12.0		38,568	0	0	31,062	69,630	69,630
20-5251	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12E / F	12.0		43,980	0	0	33,090	77,070	77,070
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18B / C	12.0		60,836	0	0	38,899	99,735	99,735
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		49,296	0	0	35,081	84,377	84,377
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		53,880	0	0	36,799	90,679	90,679
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	38,822	98,102	98,102
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,227	0	0	38,428	96,655	96,655
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		64,944	0	0	40,945	105,889	105,889
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,476	0	0	32,901	76,377	76,377

													Total Salary Costs:	936,508
													Total COLA:	0
													Total Premium Pay:	0
													Total Benefits:	632,272
													Total Pre-Vacancy:	1,568,780
													Minus Vacancy Adjustment of 0.00%:	(0)
													Total Post-Vacancy:	1,568,780
													Plus Lump Sum Premium Pay:	173,200
													Personal Services Line 100:	1,741,980

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	965,131	965,131	61.52%
1005 General Fund/Program Receipts	603,649	603,649	38.48%
Total PCN Funding:	1,568,780	1,568,780	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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	173,200	100.00%
Total Lump Sum Funding:	173,200	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		9.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			9.8	0.0	0.0
72110	Employee Travel (Instate)	Travel to provide electronic monitoring training.	4.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings, conventions, and training.	4.1	0.0	0.0
72722	Move Travel/Lodging	Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	1.3	0.0	0.0
72723	Move Meals	Cost of meals associated with the move of employees.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,137.3	1,503.5	1,503.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,137.3	1,503.5	1,503.5
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	9.3	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	1.9	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	15.1	15.0	15.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.4	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.7	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricy, and waste disposal.	9.3	10.0	10.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.1	10.0	10.0
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.	7.8	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for offender supervision services and electronic monitoring.	920.4	1,272.0	1,272.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,137.3	1,503.5	1,503.5	
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.8	5.0	5.0
73806	IT-Telecommunication	Admin	Telephone charges.	12.5	15.4	15.4
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	10.0	15.8	15.8
73811	Building Leases	Admin	Office lease space charges.	73.1	85.0	85.0
73814	Insurance	Admin	Risk Management charges.	0.8	1.0	1.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.0	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	Interagency services related to hearing and mediation services cost.	0.9	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	62.9	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		59.9	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			59.9	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.	12.9	46.0	46.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.5	44.9	44.9
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	39.5	36.0	36.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	5.3	19.2	19.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	1.7	5.0	5.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				1,281.5	1,620.8	1,620.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		20661383	11100	1,281.5	1,620.8	1,620.8
	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).						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.8	5.0	5.0
73805 IT-Non-Telecommunication subtotal:				2.8	5.0	5.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.5	15.4	15.4
73806 IT-Telecommunication subtotal:				12.5	15.4	15.4
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.2
73809 Mail subtotal:				0.1	0.2	0.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	10.0	15.8	15.8
73810 Human Resources subtotal:				10.0	15.8	15.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	73.1	85.0	85.0
73811 Building Leases subtotal:				73.1	85.0	85.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.8	1.0	1.0
73814 Insurance subtotal:				0.8	1.0	1.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	1.0	1.0
73815 Financial subtotal:				1.0	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
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	62.9	70.0	70.0
73848 State Equip Fleet subtotal:				62.9	70.0	70.0
Electronic Monitoring total:				163.4	193.5	193.5
Grand Total:				163.4	193.5	193.5