

State of Alaska FY2018 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 2016

Maintained Electronic Monitoring (EM) programs in Anchorage, Mat-Su (Palmer and Wasilla), Kenai, Ketchikan, Fairbanks, Juneau and expanded the program to Barrow. The unit has successfully placed 2,079 offenders on EM with an annual average of 139,298 participant days for a daily average of 375 participants.

A total of 1,749 offenders were discharged from EM of which 1,503 (86.0%) were successfully discharged.

Key Component Challenges

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

Complete required weekly random urinalysis tests on participants.

Increase participant placement with limited staffing while assuring public safety.

Increase collections of receipts associated with monitoring equipment and program staff costs.

Significant Changes in Results to be Delivered in FY2018

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,019,171
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	662,304
			<i>Less 4.04% Vacancy Factor</i>	<i>(67,875)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,613,600

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 II	1	1	1	1	4
Office Assistant III	1	0	0	0	1
Totals	9	3	2	3	17

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,664.6	1,792.2	1,792.2	1,690.9	1,613.6	-77.3	-4.6%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,543.1	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0%
74000 Commodities	53.1	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	3,261.4	3,382.0	3,382.0	3,280.7	3,203.4	-77.3	-2.4%
Fund Sources:							
1004Gen Fund (UGF)	1,916.8	1,822.1	1,822.1	1,720.8	1,637.5	-83.3	-4.8%
1005GF/Prgm (DGF)	1,344.6	1,559.9	1,559.9	1,559.9	1,565.9	6.0	0.4%
Unrestricted General (UGF)	1,916.8	1,822.1	1,822.1	1,720.8	1,637.5	-83.3	-4.8%
Designated General (DGF)	1,344.6	1,559.9	1,559.9	1,559.9	1,565.9	6.0	0.4%
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	17	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,822.1										
1005 GF/Prgm		1,559.9										
Subtotal		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trout	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.3										
Subtotal		3,280.7	1,690.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		3.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.8												
FY2018 PS Health Ins.: \$7.8												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trout	-89.3	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.3										
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	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		
1004 Gen Fund		-0.3											
1005 GF/Prgm		-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
1005 GF/Prgm		2.4											
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8													
Totals		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18E / F	12.0		72,844	0	0	45,463	118,307	59,154
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		75,528	0	0	44,412	119,940	59,970
20-4432	Adult Probation Off II	FT	P	GP	Juneau	99	16F / G	12.0		65,076	0	0	40,593	105,669	52,835
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,640	0	0	38,241	96,881	48,441
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		72,660	0	0	43,364	116,024	58,012
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		60,121	0	0	38,782	98,903	49,452
20-4468	Criminal Justice Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	34,007	81,059	40,530
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14G / J	12.0		55,374	0	0	37,047	92,421	46,211
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,488	0	0	34,897	84,385	42,193
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18F	12.0		70,944	0	0	44,769	115,713	57,857
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,764	0	0	33,901	80,665	40,333
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,848	0	0	37,221	93,069	46,535
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,906	0	0	41,261	108,167	54,084
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,664	0	0	36,057	88,721	44,361
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,852	0	0	37,953	95,805	47,903
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	99	16M	12.0		71,726	0	0	43,022	114,748	57,374
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		39,684	0	0	31,314	70,998	35,499

Total Positions				Total Salary Costs:	1,019,171
Full Time Positions:				Total COLA:	0
Part Time Positions:				Total Premium Pay:	0
Non Permanent Positions:				Total Benefits:	662,304
Positions in Component:				Total Pre-Vacancy:	1,681,475
				Minus Vacancy Adjustment of 4.04%:	(67,875)
Total Component Months: 204.0				Total Post-Vacancy:	1,613,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,613,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	840,738	806,800	50.00%
1005 General Fund/Program Receipts	840,738	806,800	50.00%
Total PCN Funding:	1,681,475	1,613,600	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 (1676)
Department of Corrections
Travel

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.6	0.0	0.0
2000	In-State Employee Travel	Travel to provide electronic monitoring training.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,543.1	1,438.7	1,438.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,543.1	1,438.7	1,438.7
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	6.7	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	11.3	15.0	15.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.3	1.0	1.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	17.8	10.0	10.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.1	10.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles	2.4	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,543.1	1,438.7	1,438.7
		/ office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.			
3011	Other Services	Professional service contracts for offender supervision services and electronic monitoring.	1,327.4	1,260.4	1,260.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	12.5	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	10.8	12.0	12.0
3023	Inter-Agency Building Leases	Office lease space charges.	13.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	89.7	83.0	83.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	1.4	1.0	1.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	29.5	26.0	26.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		53.1	151.1	151.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			53.1	151.1	151.1
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	11.3	46.0	46.0
4002	Household/Institutional	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	1.3	44.9	44.9
4003	Scientific and Medical	Operating supplies including safety, electronic, and other related program supplies.	38.4	36.0	36.0
4004	Safety	Other operating supplies including ammunition and law enforcement supplies.	2.1	19.2	19.2
4005	Building Materials	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	5.0	5.0

Revenue Detail (1681)
Department of Corrections

Component: Electronic Monitoring (2431)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,344.6	1,559.9	1,565.9
5117 Program Receipts Public Protection - Charges for Services		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).	1,344.6	1,559.9	1,565.9

Inter-Agency Services (1682)
Department of Corrections

Component: Electronic Monitoring (2431)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	163.6	140.3	140.3
With Department of Administration	120.3	114.3	114.3
With Unspecified	13.7	0.0	0.0
With Department of Public Safety	0.1	0.0	0.0
With Department of Transportation/Public Facilities	29.5	26.0	26.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.0	5.0	5.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.5	12.0	12.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.2	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	10.8	12.0	12.0
3023 Inter-Agency Building Leases		Office lease space charges.	13.2	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	89.7	83.0	83.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	1.4	1.0	1.0
3027 Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	1.0	1.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	29.5	26.0	26.0