

State of Alaska FY2020 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 2018

Maintained sentenced Electronic Monitoring (EM) programs in Anchorage, Mat-Su (Palmer and Wasilla), Kenai, Ketchikan, Fairbanks, and Juneau.

The Department has successfully placed 2,296 sentenced offenders on the EM program with an annual average of 46,638 participant days for a daily average of 204 participants.

A total of 2,051 offenders were discharged from the EM program of which 1,896 (92%) were successfully discharged.

In FY2018 the EM program had a total of 517 inmates for First Time DUI/Refusal cases and 22 inmates on Home Confinement (HC) for First Time DUI/Refusal cases.

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.

Recruitment and retention of well-trained staff to maintain public safety and successful offender re-entry.

Significant Changes in Results to be Delivered in FY2020

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

Contact: Nancy Dahlstrom, Commissioner
Phone: (907) 269-7397
E-mail: nancy.dahlstrom@alaska.gov

Electronic Monitoring Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,044,822
Part-time	0	0	COLA	36,404
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	700,451
			<i>Less 3.41% Vacancy Factor</i>	<i>(60,677)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,721,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off I	1	0	1	0	2
Adult Probation Off II	5	1	0	2	8
Adult Probation Off III	1	1	0	0	2
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	0	1	1	1	3
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,724.4	1,634.0	1,634.0	1,640.1	1,721.0	80.9	4.9%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	771.2	1,438.7	1,438.7	1,432.6	1,406.5	-26.1	-1.8%
74000 Commodities	41.2	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	2,538.2	3,223.8	3,223.8	3,223.8	3,278.6	54.8	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	27.4	1.7%
1005 GF/Prgm (DGF)	581.0	1,576.1	1,576.1	1,576.1	1,603.5	27.4	1.7%
Unrestricted General (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	27.4	1.7%
Designated General (DGF)	581.0	1,576.1	1,576.1	1,576.1	1,603.5	27.4	1.7%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,647.7										
1005 GF/Prgm		1,576.1										
Subtotal		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Electronic Monitoring to meet FY2019 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Subtotal		3,223.8	1,640.1	0.0	1,432.6	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Electronic Monitoring to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.3										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1005 GF/Prgm		26.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.0												

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	
FY2020 GGU HI from \$1432 to \$1530: \$16.9												
FY2020 GGU 3% COLA: \$35.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		3,278.6	1,721.0	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	18F / J	12.0		80,250	0	0	48,435	128,685	64,343
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	99	16O / P	12.0		79,457	3,263	0	47,802	130,522	65,261
20-4432	Adult Probation Off I	FT	P	GP	Juneau	105	14B / C	12.0		47,517	1,951	0	36,019	85,487	42,744
20-4453	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		43,728	1,796	0	34,622	80,146	40,073
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16N / O	12.0		75,762	3,111	0	46,439	125,312	62,656
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		66,636	2,737	0	43,072	112,445	56,223
20-4468	Criminal Justice Technician II	FT	A	GP	Juneau	205	14D / E	12.0		51,052	2,097	0	37,323	90,472	45,236
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14J / K	12.0		57,320	2,354	0	39,636	99,310	49,655
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		48,526	1,993	0	36,392	86,911	43,456
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18J	12.0		78,120	0	0	47,649	125,769	62,885
20-6774	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A	12.0		38,508	1,581	0	32,696	72,785	36,393
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		66,636	2,737	0	43,072	112,445	56,223
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		69,075	2,837	0	43,972	115,884	57,942
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		65,936	2,708	0	42,814	111,458	55,729
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,832	2,580	0	41,669	107,081	53,541
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	99	16N / O	12.0		74,959	3,078	0	46,143	124,180	62,090
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11C	12.0		38,508	1,581	0	32,696	72,785	36,393

Total Positions														Total Salary Costs:	1,044,822
Full Time Positions:														Total COLA:	36,404
Part Time Positions:														Total Premium Pay::	0
Non Permanent Positions:														Total Benefits:	700,451
Positions in Component:														Total Pre-Vacancy:	1,781,677
														Minus Vacancy Adjustment of 3.41%:	(60,677)
Total Component Months: 204.0														Total Post-Vacancy:	1,721,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,721,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	890,839	860,500	50.00%
1005 General Fund/Program Receipts	890,839	860,500	50.00%
Total PCN Funding:	1,781,677	1,721,000	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.4	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		2000 Travel Detail Totals	1.4	0.0
2000	In-State Employee Travel		1.4	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		771.2	1,432.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			771.2	1,432.6
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1
3002	Legal and Judicial Services	Community Jails custody services for electronic monitoring and supervision by local law enforcement agencies of those offenders within their communities.	10.0	15.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	2.2	2.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.0	7.5
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.4	2.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste	5.4	6.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	771.2	1,432.6
			disposal.		
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.2	15.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	1.7	2.0
3011	Other Services		Professional service contracts for offender supervision services and electronic monitoring.	552.6	1,196.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	4.0	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	11.8	12.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	11.4	12.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	125.6	131.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1.5	1.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	1.1	1.1
3029	Inter-Agency Education/Training	Trans - Department-wide	Educational/Training charges.	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	20.7	21.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		41.2	151.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			41.2	151.1
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, training supplies and reference supplies.	23.5	85.1
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.6	1.0
4003	Scientific and Medical	Operating supplies including safety, electronic, and other related program supplies.	14.9	50.0
4004	Safety	Other operating supplies including ammunition and law enforcement supplies.	2.2	15.0

Revenue Detail (1681)
Department of Corrections

Component: Electronic Monitoring (2431)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5005 GF/Prgm (1005 GF/Prgm)			584.0	1,576.1
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).	584.0	1,576.1

Inter-Agency Services (1682)
Department of Corrections

Component: Electronic Monitoring (2431)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				176.5	185.3
With Department of Administration				155.6	163.4
With Department of Transportation/Public Facilities				20.9	21.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	4.0	4.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	11.8	12.4	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	11.4	12.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	125.6	131.9	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	1.5	1.6	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	1.1	1.1	
3029	Inter-Agency Education/Training	Trans - Department-wide Educational/Training charges.	0.2	0.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	20.7	21.7	