

State of Alaska
FY2023 Governor's Operating Budget

Department of Corrections
Electronic Monitoring
RDU/Component Budget Summary

RDU/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 2021

In FY2021 the Department of Corrections (DOC) permitted placements with DOC Approved Private Providers for first time OUI/DUI and refusal cases. There are currently four department approved private providers statewide.

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

Placed 1,256 sentenced offenders on the EM program and successfully discharged 1,167 offenders for a 93% success rate. The average length of stay for an offender on the EM program was 23 days and the average daily count for EM was 186 offenders.

In FY2021, the EM program had a total of 666 inmates 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 reentry.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	907,234
Part-time	0	0	COLA	2,735
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	641,098
			<i>Less 4.00% Vacancy Factor</i>	(62,043)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,489,024

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2	4	1	1	0	6
Adult Probation Officer 3	0	1	0	0	1
Adult Probation Officer 4	1	0	0	0	1
Criminal Justice Technician 1	1	0	1	1	3
Criminal Justice Technician 2	0	1	0	0	1
Office Assistant 3	1	0	0	0	1
Totals	7	3	2	3	15

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,426.0	2,021.6	2,021.6	1,524.6	1,489.0	-35.6	-2.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	726.5	130.2	130.2	627.2	609.9	-17.3	-2.8%
74000 Commodities	26.9	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	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
1005 GF/Prgm (DGF)	493.4	267.9	267.9	267.9	258.1	-9.8	-3.7%
Unrestricted General (UGF)	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
Designated General (DGF)	493.4	267.9	267.9	267.9	258.1	-9.8	-3.7%
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	18	18	18	15	15	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: Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,035.0										
1005 GF/Prgm		267.9										
Subtotal		2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-497.0	0.0	497.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.

Transfer Three Long Term Vacant Positions for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Transfer three unfunded long-term vacant positions to meet increased statewide support needs and realign workloads.

Positions are being transferred as follows:

Transfer Adult Probation Officer 3, (20-6705), located in Anchorage to Probation & Parole Director's Office due to the reorganization and change in oversight of the Regional and Community Jail program.

Transfer Accounting Technician 3, (20-7213), located in Juneau to Administrative Services due to the reorganization and change in oversight of the Regional and Community Jail program. This position will assume the responsibilities of working with the 15 contract communities and assist with budget development and oversight, financial reviews, manday tracking, as well as audit oversight.

Transfer Research Analyst 2, (20-7208), located in Juneau to Research & Records due to support increased offender population data and research needs.

Subtotal		2,302.9	1,524.6	0.0	627.2	151.1	0.0	0.0	0.0	15	0	0
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***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

Includes: FY2023 Supervisory Unit 1% COLA: \$2.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.1										
1005 GF/Prgm		-7.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-47.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1005 GF/Prgm		-1.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.1												
Transfer Authority to Meet Personal Services Projected Expenditures												
	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet increased costs associated with new positions, annual merit increases, and employee transfers. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,250.0	1,489.0	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		726.5	627.2	609.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			726.5	627.2	609.9
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.	0.0	15.0	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.	0.0	2.5	2.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.8	7.5	7.5
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	0.6	0.6
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	9.3	2.0	2.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.6	2.0	2.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal,	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			726.5	627.2	609.9
		other repairs and maintenance.			
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.	2.0	2.0	2.0
3011	Other Services	Professional service contracts for offender supervision services and electronic monitoring.	614.5	495.2	477.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	19.1	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.6	4.2	4.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.8	13.4	13.4
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	29.5	31.9	31.9
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.	0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	18.3	21.7	21.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		26.9	151.1	151.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			26.9	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.	8.4	85.1	85.1
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	2.9	0.0	0.0
4003	Scientific and Medical	Operating supplies including safety, electronic, and other related program supplies.	1.6	51.0	51.0
4004	Safety	Other operating supplies including ammunition and law enforcement supplies.	13.6	15.0	15.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Electronic Monitoring (2431)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			493.4	267.9	258.1
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) and AS 33.30.065(d).	493.4	267.9	258.1

Inter-Agency Services (1682)
Department of Corrections

Component: Electronic Monitoring (2431)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				82.8	95.4	95.4
With Department of Administration				64.4	73.7	73.7
With Department of Public Safety				0.1	0.0	0.0
With Department of Transportation/Public Facilities				18.3	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	19.1	23.0	23.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.6	4.2	4.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.8	13.4	13.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	29.5	31.9	31.9	
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.	0.9	1.0	1.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.2	
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	0.0	0.0	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.3	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	18.3	21.7	21.7	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

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 Officer 3	FT	P	SS	Fairbanks	103	18J / K	12.0		85,096	1,185	0	53,790	140,071	140,071
20-4410	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16E / F	12.0		62,728	0	0	43,408	106,136	106,136
20-4432	Adult Probation Officer 2	FT	P	GP	Juneau	105	16K	12.0		73,515	0	0	47,643	121,158	121,158
20-4453	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		54,829	0	0	40,307	95,136	95,136
20-4466	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-4467	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4468	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,945	0	0	36,819	82,764	82,764
20-4469	Criminal Justice Technician 1	FT	A	GP	Palmer	100	12A / B	12.0		41,077	0	0	34,908	75,985	75,985
20-5251	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14F / G	12.0		56,690	0	0	41,038	97,728	97,728
20-6774	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,374	0	0	35,810	79,184	39,592
20-6865	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20P	12.0		111,322	1,550	0	64,086	176,958	176,958
20-7205	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	41,380
20-7209	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		64,563	0	0	44,129	108,692	54,346
20-7210	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,911	0	0	40,732	96,643	48,322
20-7215	Office Assistant 3	FT	A	GP	Anchorage	100	11C / D	12.0		40,759	0	0	34,783	75,542	37,771

Total Positions:	15	0	0		Total Salary Costs:	907,234
Full Time Positions:	15	0	0		Total COLA:	2,735
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	641,098
Positions in Component:	15	0	0		Total Pre-Vacancy:	1,551,067
					Minus Vacancy Adjustment of 4.00%:	(62,043)
					Total Post-Vacancy:	1,489,024
Total Component Months:	180.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,489,024

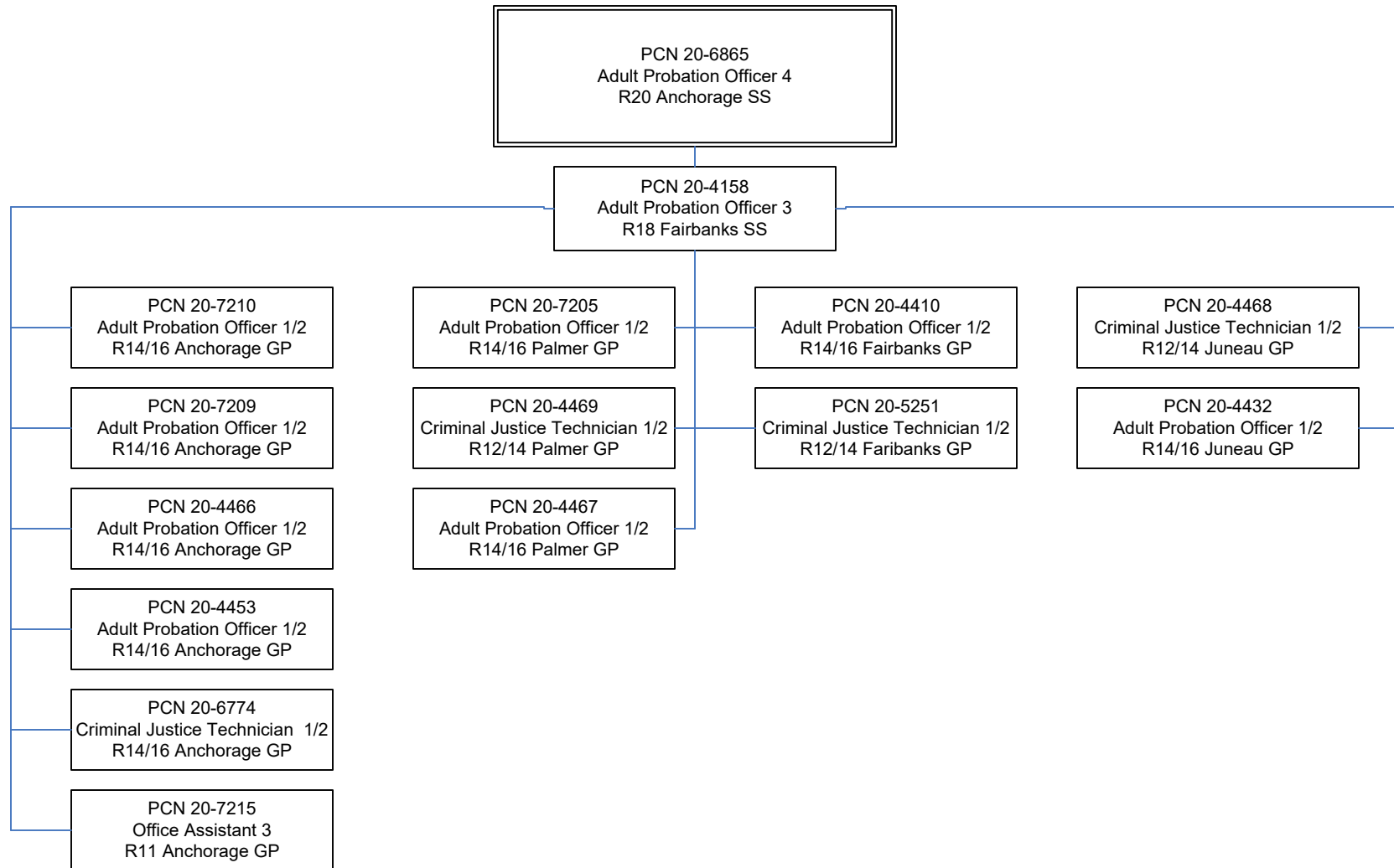
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,329,657	1,276,470	85.73%
1005 General Fund/Program Receipts	221,411	212,554	14.27%
Total PCN Funding:	1,551,067	1,489,024	100.00%

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.

Department of Corrections

Electronic Monitoring

FY 2023 Organizational Structure



Department of Corrections
Facility Capital Improvement Unit
FY 2023 Organizational Structure

