

State of Alaska FY2015 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 2013

Successfully placed 2,011 offenders on electronic monitoring (EM) with an annual average of 126,077 participant days for a daily average of 345 participants.

Continued 24-hour monitoring of all participants for alcohol consumption.

Expanded program to include medical placements.

Expanded the EM Program within the North Slope Borough, Kodiak and Valdez areas where the department has contracts with local jails.

Provided electronic monitoring training to the contract community and regional 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.

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

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,361.1	1,773.2	1,767.9
72000 Travel	14.8	0.0	0.0
73000 Services	1,097.3	1,503.5	1,503.5
74000 Commodities	93.5	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	2,566.7	3,427.8	3,422.5
Funding Sources:			
1004 General Fund Receipts	1,396.3	1,794.8	1,791.8
1005 General Fund/Program Receipts	1,170.4	1,633.0	1,630.7
Funding Totals	2,566.7	3,427.8	3,422.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,170.4	1,633.0	1,630.7
Restricted Total		1,170.4	1,633.0	1,630.7
Total Estimated Revenues		1,170.4	1,633.0	1,630.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,794.8	1,633.0	0.0	0.0	3,427.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.3	-6.2	0.0	0.0	-14.5
-FY2015 Salary Increases	7.9	5.4	0.0	0.0	13.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.6	-1.5	0.0	0.0	-4.1
FY2015 Governor	1,791.8	1,630.7	0.0	0.0	3,422.5

Electronic Monitoring Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	985,944
Part-time	0	0	COLA	13,407
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	640,323
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	128,226
Totals	17	17	Total Personal Services	1,767,900

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	0	1	0	1
Criminal Justice Technician II	1	1	0	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 (AR50683) (2431)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,361.1	1,758.7	1,773.2	1,773.2	1,767.9	-5.3	-0.3%
72000 Travel	14.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,097.3	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	93.5	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	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	-5.3	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	1,396.3	1,786.5	1,794.8	1,794.8	1,791.8	-3.0	-0.2%
1005GF/Prgm (DGF)	1,170.4	1,626.8	1,633.0	1,633.0	1,630.7	-2.3	-0.1%
Unrestricted General (UGF)	1,396.3	1,786.5	1,794.8	1,794.8	1,791.8	-3.0	-0.2%
Designated General (DGF)	1,170.4	1,626.8	1,633.0	1,633.0	1,630.7	-2.3	-0.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,786.5										
1005 GF/Prgm		1,626.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1005 GF/Prgm		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,427.8	1,773.2	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,427.8	1,773.2	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1005 GF/Prgm		-6.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1005 GF/Prgm		5.4										
Cost of living allowance for certain bargaining units: \$13.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												

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	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.1 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.7 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	18E / F	12.0		69,282	942	0	41,572	111,796	111,796
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16N / O	12.0		75,572	1,028	0	44,012	120,612	120,612
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16C / D	12.0		54,737	744	0	36,514	91,995	91,995
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,993	897	0	40,565	107,455	107,455
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,665	743	0	36,488	91,896	91,896
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		59,298	806	0	38,155	98,259	98,259
20-4468	Criminal Justice Technician I	FT	A	GP	Juneau	105	12C / D	12.0		42,216	574	0	32,007	74,797	74,797
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14E / F	12.0		49,793	677	0	34,734	85,204	85,204
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		44,580	606	0	32,858	78,044	78,044
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		63,580	865	0	39,520	103,965	103,965
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		51,484	700	0	35,343	87,527	87,527
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,382	767	0	37,106	94,255	94,255
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,619	838	0	38,990	101,447	101,447
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,791	895	0	40,492	107,178	107,178
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11J	12.0		43,980	598	0	32,642	77,220	77,220

Total Positions		New	Deleted	Total Salary Costs:	985,944
Full Time Positions:	17	0	0	Total COLA:	13,407
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	640,323
Positions in Component:	17	0	0	Total Pre-Vacancy:	1,639,674
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	1,639,674
				Plus Lump Sum Premium Pay:	128,226
				Personal Services Line 100:	1,767,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	819,837	819,837	50.00%
1005 General Fund/Program Receipts	819,837	819,837	50.00%
Total PCN Funding:	1,639,674	1,639,674	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: FY2015 Governor (11059)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	128,226	100.00%
Total Lump Sum Funding:	128,226	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		14.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			14.8	0.0	0.0
72110	Employee Travel (Instate)	Travel to provide electronic monitoring training.	6.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings, conventions, and training.	8.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,097.3	1,503.5	1,503.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,097.3	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.	0.3	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	12.6	15.0	15.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.2	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, electricity, and waste disposal.	8.5	10.0	10.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.5	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.	0.3	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for offender supervision services and electronic monitoring.	894.1	1,272.0	1,272.0
73805	IT-Non-Telecommunication	Admin Computer charges.	3.5	5.0	5.0
73806	IT-Telecommunication	Admin Telephone charges.	11.8	15.4	15.4
73809	Mail	Admin Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin HR integration charges.	0.4	15.8	15.8

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,097.3	1,503.5	1,503.5	
73811	Building Leases	Admin	Office lease space charges.	87.7	85.0	85.0
73814	Insurance	Admin	Risk Management charges.	0.9	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.	0.2	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	66.9	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		93.5	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			93.5	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.	51.7	46.0	46.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	2.9	44.9	44.9
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	21.6	36.0	36.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	17.2	19.2	19.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.1	5.0	5.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				1,170.4	1,633.0	1,630.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20661383	11100	1,170.4	1,633.0	1,630.7
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	3.5	5.0	5.0
73805 IT-Non-Telecommunication subtotal:				3.5	5.0	5.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	11.8	15.4	15.4
73806 IT-Telecommunication subtotal:				11.8	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	0.4	15.8	15.8
73810 Human Resources subtotal:				0.4	15.8	15.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	87.7	85.0	85.0
73811 Building Leases subtotal:				87.7	85.0	85.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.9	1.0	1.0
73814 Insurance subtotal:				0.9	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	0.2	0.1	0.1
73816 ADA Compliance subtotal:				0.2	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	66.9	70.0	70.0
73848 State Equip Fleet subtotal:				66.9	70.0	70.0
Electronic Monitoring total:				172.5	193.5	193.5
Grand Total:				172.5	193.5	193.5