

**State of Alaska
FY2016 Governor Amended 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 2014

Successfully placed 2,034 offenders on Electronic Monitoring (EM) with an annual average of 140,951 participant days for a daily average of 386 participants.

Continued 24-hour monitoring of all participants for alcohol consumption and expansion of medical placements.

Conducted EM Training for contracted community jails 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.

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 FY2016

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)

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**Electronic Monitoring
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,603.9	1,767.9	1,800.9
72000 Travel	38.3	0.0	0.0
73000 Services	1,380.2	1,503.5	1,438.7
74000 Commodities	62.9	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	3,085.3	3,422.5	3,390.7
Funding Sources:			
1004 General Fund Receipts	1,728.7	1,791.8	1,827.1
1005 General Fund/Program Receipts	1,356.6	1,630.7	1,563.6
Funding Totals	3,085.3	3,422.5	3,390.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,356.6	1,630.7	1,563.6
Restricted Total		1,356.6	1,630.7	1,563.6
Total Estimated Revenues		1,356.6	1,630.7	1,563.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,791.8	1,630.7	0.0	0.0	3,422.5
Adjustments which continue current level of service:					
-Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding	18.8	106.3	0.0	0.0	125.1
-FY2016 Salary Increases	16.8	16.8	0.0	0.0	33.6
-FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	-0.6
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	-189.9	0.0	0.0	-189.9
FY2016 Governor Amended	1,827.1	1,563.6	0.0	0.0	3,390.7

Electronic Monitoring Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	992,449
Part-time	0	0	COLA	33,841
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	646,036
			<i>Less 0.28% Vacancy Factor</i>	(4,726)
			Lump Sum Premium Pay	133,300
Totals	17	17	Total Personal Services	1,800,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	5	1	1	2	9
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,603.9	1,767.9	1,767.9	1,767.9	1,800.9	33.0	1.9%
72000 Travel	38.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,380.2	1,503.5	1,503.5	1,503.5	1,438.7	-64.8	-4.3%
74000 Commodities	62.9	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	3,085.3	3,422.5	3,422.5	3,422.5	3,390.7	-31.8	-0.9%
Fund Sources:							
1004Gen Fund (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	35.3	2.0%
1005GF/Prgm (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,563.6	-67.1	-4.1%
Unrestricted General (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	35.3	2.0%
Designated General (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,563.6	-67.1	-4.1%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,791.8										
1005 GF/Prgm		1,630.7										
Subtotal		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1005 GF/Prgm		106.3										
Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows: \$1,443.6 to Statewide Probation and Parole \$160.1 to Parole Board \$125.1 to Electronic Monitoring Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.												
FY2016 Salary Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
1005 GF/Prgm		16.8										
Cost of living adjustment for certain bargaining units: \$33.6 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.4 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.2												
FY2016 Health Insurance Rate Reduction												
	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										

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	
1005 GF/Prgm		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Reduce Receipt Authority No Longer Needed												
1005 GF/Prgm	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund program receipt authority for collections from inmates participating in the Electronic Monitoring Program. This authority is currently overstated and available for reduction.												
Totals		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	18M / N	12.0		84,150	2,869	0	46,960	133,979	66,990
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		59,272	2,021	0	38,383	99,676	49,838
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16K	12.0		68,592	2,339	0	41,774	112,705	56,353
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		65,328	2,228	0	40,587	108,143	54,072
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,214	1,883	0	36,906	94,003	47,002
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		60,468	2,062	0	38,818	101,348	50,674
20-4468	Criminal Justice Technician I	FT	A	GP	Juneau	205	12C / D	12.0		41,913	1,429	0	32,066	75,408	37,704
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14F / G	12.0		51,997	1,773	0	35,736	89,506	44,753
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,548	1,587	0	33,753	81,888	40,944
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		66,245	2,259	0	40,444	108,948	54,474
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G	12.0		52,476	1,789	0	35,910	90,175	45,088
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,949	1,942	0	37,538	96,429	48,215
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,260	2,157	0	39,834	105,251	52,626
20-7209	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,672	1,489	0	32,706	77,867	38,934
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,612	2,101	0	39,234	102,947	51,474
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		68,730	2,344	0	41,825	112,899	56,450
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		46,023	1,569	0	33,562	81,154	40,577

Total Positions				Total Salary Costs:	992,449
Full Time Positions:	17	New	0	Total COLA:	33,841
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	646,036
Positions in Component:	17		0	Total Pre-Vacancy:	1,672,326
				Minus Vacancy Adjustment of 0.28%:	(4,726)
				Total Post-Vacancy:	1,667,600
Total Component Months:	204.0			Plus Lump Sum Premium Pay:	133,300
				Personal Services Line 100:	1,800,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,163	833,800	50.00%
1005 General Fund/Program Receipts	836,163	833,800	50.00%
Total PCN Funding:	1,672,326	1,667,600	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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	133,300	100.00%
Total Lump Sum Funding:	133,300	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		38.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			38.3	0.0	0.0
72110	Employee Travel (Instate)	Travel to provide electronic monitoring training.	7.4	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings, conventions, and training.	28.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		1,380.2	1,503.5	1,438.7	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,380.2	1,503.5	1,438.7	
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.	20.3	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.	0.2	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	15.5	15.0	15.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.1	1.0	1.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	14.1	14.0	14.0
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.	17.1	10.0	10.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	12.0	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.	1.6	1.0	1.0
73750	Other Services (Non IA Svcs)		Professional service contracts for offender supervision	1,141.0	1,311.2	1,246.4

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,380.2	1,503.5	1,438.7	
		services and electronic monitoring.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.1	5.0	5.0
73806	IT-Telecommunication	Admin	Telephone charges.	12.0	12.0	12.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	11.1	12.0	12.0
73811	Building Leases	Admin	Office lease space charges.	82.3	83.0	83.0
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
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.	0.7	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	39.5	26.0	26.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		62.9	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			62.9	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.	25.7	46.0	46.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.1	44.9	44.9
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	30.0	36.0	36.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	6.8	19.2	19.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.3	5.0	5.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				1,356.6	1,630.7	1,563.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20661383	11100	1,356.6	1,630.7	1,563.6
	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).						

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	14.1	14.0	14.0
			73421 Sef Fuel A87 Allowed subtotal:	14.1	14.0	14.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	4.1	5.0	5.0
			73805 IT-Non-Telecommunication subtotal:	4.1	5.0	5.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.0	12.0	12.0
			73806 IT-Telecommunication subtotal:	12.0	12.0	12.0
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	11.1	12.0	12.0
			73810 Human Resources subtotal:	11.1	12.0	12.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	82.3	83.0	83.0
			73811 Building Leases subtotal:	82.3	83.0	83.0
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
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	0.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.7	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	0.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	39.5	26.0	26.0
			73848 State Equip Fleet subtotal:	39.5	26.0	26.0
			Electronic Monitoring total:	166.2	154.3	154.3
			Grand Total:	166.2	154.3	154.3