

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Inmate Transportation Component Budget Summary

Component: Inmate Transportation

Contribution to Department's Mission

Facilitate the movement of sentenced and unsentenced prisoners between correctional centers, medical appointments, hospitals, funerals, and other locations.

Core Services

- Schedule transportation staff.
- Coordinate prisoner moves.
- Coordinate and staff all prisoner airlifts.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,832,100

Personnel:

Full time	9
Part time	0
Total	9

Key Component Challenges

- Schedule and transport prisoners.
- Manage institutional counts while controlling costs.
- Conduct safe and effective prisoner transports with a small corps of trained Officers.

Significant Changes in Results to be Delivered in FY2006

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public.

Major Component Accomplishments in 2004

- Reduced the total number of prisoners moved by the Central Transportation Unit by 2,874 by better managing institutional counts and implementing a prisoner transportation plan based upon prisoner needs and time to serve.
- Using a Federal pass-through grant with Department of Military and Veterans Affairs, equipped the Unit with ALMR compatible mobile and handheld radios, improving communications interoperability.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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Inmate Transportation Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	707.4	740.0	762.9
72000 Travel	374.4	550.0	550.0
73000 Services	161.6	489.1	486.7
74000 Commodities	16.7	32.5	32.5
75000 Capital Outlay	2.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,262.8	1,811.6	1,832.1
Funding Sources:			
1004 General Fund Receipts	1,122.8	1,670.7	1,691.2
1007 Inter-Agency Receipts	140.0	140.9	140.9
Funding Totals	1,262.8	1,811.6	1,832.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	140.0	140.9	140.9
Restricted Total		140.0	140.9	140.9
Total Estimated Revenues		140.0	140.9	140.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,670.7	0.0	140.9	1,811.6
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	20.5	0.0	0.0	20.5
FY2006 Governor	1,691.2	0.0	140.9	1,832.1

**Inmate Transportation
Personal Services Information**

Authorized Positions		Personal Services Costs		
FY2005 Management Plan		FY2006 Governor		
Full-time	9	9	Annual Salaries	457,137
Part-time	0	0	COLA	12,398
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	252,652
			<i>Less 2.99% Vacancy Factor</i>	(21,575)
			Lump Sum Premium Pay	85,488
Totals	9	9	Total Personal Services	786,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	6	0	0	0	6
Correctional Officer III	3	0	0	0	3
Totals	9	0	0	0	9