

State of Alaska FY2009 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 prisoner transport officers statewide.
 Coordinate prisoner moves.
 Coordinate and staff all prisoner airlifts.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,986,500

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

Prisoner overcrowding continues to drive exceptional transportation costs in an attempt to assure appropriate prisoner placement and institutional safety.

Schedule and conduct safe and effective prisoner transports with a small corps of trained officers.

Manage the high number of medical, mental health, and hospital transports.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

Partnered with Judicial Services to help transport offenders within the State, which saved time and resources for both agencies.

Transported approximately 20,000 prisoners between institutions to manage populations and for medical appointments.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	971.9	860.4	881.3
72000 Travel	589.4	964.0	964.0
73000 Services	314.8	108.7	108.7
74000 Commodities	11.2	32.5	32.5
75000 Capital Outlay	117.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,005.1	1,965.6	1,986.5
Funding Sources:			
1004 General Fund Receipts	1,865.1	1,824.7	1,845.6
1007 Inter-Agency Receipts	140.0	140.9	140.9
Funding Totals	2,005.1	1,965.6	1,986.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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 FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,824.7	0.0	140.9	1,965.6
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	20.9	0.0	0.0	20.9
FY2009 Governor	1,845.6	0.0	140.9	1,986.5

**Inmate Transportation
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	436,796
Part-time	0	0	COLA	18,709
Nonpermanent	0	0	Premium Pay	18,031
			Annual Benefits	253,280
			<i>Less 2.82% Vacancy Factor</i>	<i>(20,516)</i>
			Lump Sum Premium Pay	175,000
Totals	8	8	Total Personal Services	881,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	6	0	0	0	6
Correctional Officer III	2	0	0	0	2
Totals	8	0	0	0	8