

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,044,200

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

Weighing the cost of each transport against the need to assure appropriate prisoner placement and institutional safety is a tremendous challenge.

Scheduling and conducting safe and effective prisoner transports with a small corps of trained officers.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Central Transportation Unit transported approximately 20,000 prisoners this year. Safe prisoner movement between institutions assisted in the effective management of prisoner populations. Prisoner medical appointments were accomplished throughout the community providing needed care and showcased the professionalism of department personnel.

Continued working closely with Judicial Services transporting offenders within the state saving valuable resources for both agencies.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	933.8	939.9	939.9
72000 Travel	688.2	689.0	689.0
73000 Services	335.3	382.8	382.8
74000 Commodities	25.5	32.5	32.5
75000 Capital Outlay	43.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,026.1	2,044.2	2,044.2
Funding Sources:			
1004 General Fund Receipts	1,886.1	1,904.2	1,904.2
1007 Inter-Agency Receipts	140.0	140.0	140.0
Funding Totals	2,026.1	2,044.2	2,044.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 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	140.0	140.0
Restricted Total		140.0	140.0	140.0
Total Estimated Revenues		140.0	140.0	140.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,904.2	0.0	140.0	2,044.2
FY2010 Governor	1,904.2	0.0	140.0	2,044.2

**Inmate Transportation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	8	8	Annual Salaries	462,645
Part-time	0	0	Premium Pay	19,075
Nonpermanent	0	0	Annual Benefits	261,280
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	196,900
Totals	8	8	Total Personal Services	939,900

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