

State of Alaska FY2013 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 Prisoner Airlifts

Key Component Challenges

Balance the cost of transport with the need to assure appropriate prisoner placement and institutional safety.

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

Conduct regular transports between the facilities to assist with population management issues within the pre-trial facilities.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Central Transportation Unit completed four major airlifts to Hudson Correctional Facility, increasing the offenders housed out-of-state to 1,000.

Central Transportation Unit transported approximately 25,000 prisoners this year without major incident.

Inmate Transportation increased staff training time on numerous topics, including escapes, tracking, use of force, defensive tactics, transporting assaultive inmates, and CPR and First Aid.

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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**Inmate Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,412.2	1,091.8	1,097.1
72000 Travel	441.5	689.0	689.0
73000 Services	833.1	383.2	383.2
74000 Commodities	3.5	32.5	32.5
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	2,690.3	2,196.5	2,201.8
Funding Sources:			
1004 General Fund Receipts	2,550.3	2,056.5	2,061.8
1007 Inter-Agency Receipts	140.0	140.0	140.0
Funding Totals	2,690.3	2,196.5	2,201.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,056.5	0.0	140.0	0.0	2,196.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.3	0.0	0.0	0.0	4.3
-FY2013 Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
FY2013 Governor	2,061.8	0.0	140.0	0.0	2,201.8

Inmate Transportation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	616,495
Part-time	0	0	Premium Pay	24,242
Nonpermanent	0	0	Annual Benefits	385,796
			<i>Less 0.43% Vacancy Factor</i>	(4,433)
			Lump Sum Premium Pay	75,000
Totals	9	9	Total Personal Services	1,097,100

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
Correctional Officer IV	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,412.2	1,091.8	1,091.8	1,091.8	1,097.1	5.3	0.5%
72000 Travel	441.5	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	833.1	382.8	383.2	383.2	383.2	0.0	0.0%
74000 Commodities	3.5	32.5	32.5	32.5	32.5	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	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	5.3	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	5.3	0.3%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	5.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	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: Inmate Transportation (1015)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,056.1										
1007 I/A Rcpts		140.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal 2,196.5 1,091.8 689.0 383.2 32.5 0.0 0.0 0.0 9 0 0												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal 2,196.5 1,091.8 689.0 383.2 32.5 0.0 0.0 0.0 9 0 0												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Transportation (1015)
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	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.3												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.0												
Totals		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Inmate Transportation (1015)
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
20-1065	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		66,970	0	3,027	42,290	112,287	112,287
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		69,861	0	3,158	43,464	116,483	116,483
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		80,184	0	0	47,255	127,439	127,439
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		72,095	0	3,259	44,371	119,725	119,725
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	2,626	38,688	99,415	99,415

Total													Total Salary Costs:	616,495			
Positions													Total COLA:	0			
Full Time Positions:													Total Premium Pay:	24,242			
Part Time Positions:													Total Benefits:	385,796			
Non Permanent Positions:																	
Positions in Component:													Total Pre-Vacancy:	1,026,533			
																Minus Vacancy Adjustment of 0.43%:	(4,433)
																Total Post-Vacancy:	1,022,100
																Plus Lump Sum Premium Pay:	75,000
																Personal Services Line 100:	1,097,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,026,533	1,022,100	100.00%
Total PCN Funding:	1,026,533	1,022,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	75,000	100.00%
Total Lump Sum Funding:	75,000	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: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		441.5	689.0	689.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			441.5	689.0	689.0
72110	Employee Travel (Instate)	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	56.9	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	58.1	225.0	154.0
72410	Employee Travel (Out of state)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	213.0	200.0	200.0
72420	Nonemployee Travel (Out of state Emp)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	113.5	179.0	250.0

Line Item Detail
Department of Corrections
Services

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			833.1	383.2	383.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				833.1	383.2	383.2
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	6.4	8.0	6.5
73175	Health Services		Drug testing.	0.6	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Rental agreements, leases and repairs, annual maintenance.	0.1	0.0	0.0
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.	0.0	0.5	0.5
73750	Other Services (Non IA Svcs)		Other Services - U.S.Marshall services, Legal, Judicial, Custody Care, etc. Registration and training fees, interpreters, printing, security services, professional services not listed in other categories.	570.7	42.0	43.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.8	1.5	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	3.3	4.4	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.1
73810	Human Resources	Admin	HR Integration charges.	7.1	7.3	7.6
73814	Insurance	Admin	Risk Management charges.	0.5	0.4	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	0.5	0.7
73816	ADA Compliance	Labor	ADA charges.	0.1	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.	6.9	0.0	0.0
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	58.6	140.0	140.0
73826	Other Equip/Machinry	Admin	Equipment and machinery services	1.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Inmate Transportation (1015)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			833.1	383.2	383.2
73848	State Equip Fleet	Trans State Equipment Fleet charges.	175.2	176.8	177.0

Line Item Detail
Department of Corrections
Commodities

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.5	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3.5	32.5	32.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	2.3	2.0	2.0
74480	Household & Instit.	Employee clothing and uniforms.	1.0	0.0	0.0
74600	Safety (Commodities)	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	0.1	15.7	15.7
74650	Repair/Maintenance (Commodities)	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.1	14.8	14.8

Restricted Revenue Detail
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	140.0	140.0	140.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
<p>Interagency receipts for Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS). The Department of Corrections has agreed to assist DPS with its statutory obligation for prisoner transportation per AS 33.30.081. This RSA is to facilitate more effective and efficient use of state resources by having trained correctional officers perform some prisoner transportation duties.</p>							

Inter-Agency Services
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.8	1.5	2.0
73805 IT-Non-Telecommunication subtotal:				1.8	1.5	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.3	4.4	3.5
73806 IT-Telecommunication subtotal:				3.3	4.4	3.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.1
73809 Mail subtotal:				0.1	0.2	0.1
73810	Human Resources	HR Integration charges.	Inter-dept Admin	7.1	7.3	7.6
73810 Human Resources subtotal:				7.1	7.3	7.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.5	0.4	0.5
73814 Insurance subtotal:				0.5	0.4	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.7	0.5	0.7
73815 Financial subtotal:				0.7	0.5	0.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept PubSaf	58.6	140.0	140.0
73824 Aircraft (Interagency Services) subtotal:				58.6	140.0	140.0
73826	Other Equip/Machinry	Equipment and machinery services	Inter-dept Admin	1.0	0.0	0.0
73826 Other Equip/Machinry subtotal:				1.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	175.2	176.8	177.0
73848 State Equip Fleet subtotal:				175.2	176.8	177.0
Inmate Transportation total:				248.4	331.2	331.5
Grand Total:				248.4	331.2	331.5