

State of Alaska FY2014 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

Major Component Accomplishments in 2012

The Central Transportation Unit (CTU) coordinated with the out-of-state contractor to complete four major transports between Alaska and the out-of-state contract facility.

The CTU transported more than 25,000 prisoners this year without major incident; with increased transports between Bethel, Nome, and Anchorage to address population management.

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.

The CTU also began centralizing the purchase and distribution of vehicles this year starting with Goose Creek Correctional Center. The ordering of vehicles for CTU will be done to maximize the effectiveness of each vehicle for the entire Department of Corrections.

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 FY2014

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)

Contact Information

Contact: Ronald Taylor, Deputy Commissioner

Phone: (907) 269-7363

Fax: (907) 269-7390

E-mail: ronald.taylor@alaska.gov

**Inmate Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,539.4	1,097.1	1,097.1
72000 Travel	376.3	689.0	689.0
73000 Services	1,350.6	383.2	383.2
74000 Commodities	28.5	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	3,294.8	2,201.8	2,201.8
Funding Sources:			
1004 General Fund Receipts	3,154.8	2,061.8	2,061.8
1007 Interagency Receipts	140.0	140.0	140.0
Funding Totals	3,294.8	2,201.8	2,201.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,061.8	0.0	140.0	0.0	2,201.8
FY2014 Governor	2,061.8	0.0	140.0	0.0	2,201.8

Inmate Transportation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	636,852
Part-time	0	0	Premium Pay	24,905
Nonpermanent	0	0	Annual Benefits	384,831
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	50,500
Totals	9	9	Total Personal Services	1,097,088

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 (AR50662) (1015)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,539.4	1,097.1	1,097.1	1,097.1	1,097.1	0.0	0.0%
72000 Travel	376.3	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	1,350.6	383.2	383.2	383.2	383.2	0.0	0.0%
74000 Commodities	28.5	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	3,294.8	2,201.8	2,201.8	2,201.8	2,201.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	0.0	0.0%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		140.0										
Subtotal		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
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: FY2014 Governor (10289)
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 / N	12.0		69,861	0	3,158	42,456	115,475	115,475
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	3,158	42,456	115,475	115,475
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,120	0	3,043	42,135	114,298	114,298
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		67,705	0	3,027	41,599	112,331	112,331
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		72,467	0	3,275	43,477	119,219	119,219
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18L / M	12.0		81,564	0	0	46,666	128,230	128,230
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		72,207	0	3,259	43,373	118,839	118,839
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	3,158	42,456	115,475	115,475
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,206	0	2,827	40,213	107,246	107,246

Total Positions		New	Deleted	Total Salary Costs:	636,852
Full Time Positions:	9	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	24,905
Non Permanent Positions:	0	0	0	Total Benefits:	384,831
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,046,588
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	1,046,588
				Plus Lump Sum Premium Pay:	50,500
				Personal Services Line 100:	1,097,088

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,046,588	1,046,588	100.00%
Total PCN Funding:	1,046,588	1,046,588	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,500	100.00%
Total Lump Sum Funding:	50,500	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		376.3	689.0	689.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			376.3	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.	70.3	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	61.5	154.0	154.0
72410	Employee Travel (Out of state)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	152.1	200.0	200.0
72420	Nonemployee Travel (Out of state Emp)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	92.4	250.0	250.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,350.6	383.2	383.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,350.6	383.2	383.2
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		1.7	6.5	6.5
73175	Health Services	Drug testing.		0.5	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	0.5	0.5
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.		1,044.2	43.2	43.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.7	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	3.6	3.5	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	6.9	7.6	7.6
73814	Insurance	Admin	Risk Management charges.	0.6	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	0.7	0.7
73816	ADA Compliance	Labor	ADA charges.	0.1	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.	10.8	0.0	0.0
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	29.5	140.0	140.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	250.2	177.0	177.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		28.5	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			28.5	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.	0.4	2.0	2.0
74480	Household & Instit.	Employee clothing and uniforms.	2.4	0.0	0.0
74600	Safety (Commodities)	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	25.7	15.7	15.7
74650	Repair/Maintenance (Commodities)	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.0	14.8	14.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				140.0	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
	Budgeted 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.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.7	2.0	2.0
73805 IT-Non-Telecommunication subtotal:				1.7	2.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.6	3.5	3.5
73806 IT-Telecommunication subtotal:				3.6	3.5	3.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	6.9	7.6	7.6
73810 Human Resources subtotal:				6.9	7.6	7.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.6	0.5	0.5
73814 Insurance subtotal:				0.6	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.7	0.7	0.7
73815 Financial subtotal:				0.7	0.7	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
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	10.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				10.8	0.0	0.0
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept PubSaf	29.5	140.0	140.0
73824 Aircraft (Interagency Services) subtotal:				29.5	140.0	140.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	250.2	177.0	177.0
73848 State Equip Fleet subtotal:				250.2	177.0	177.0
Inmate Transportation total:				304.2	331.5	331.5
Grand Total:				304.2	331.5	331.5