

**State of Alaska
FY2018 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 offenders between correctional centers, medical appointments, hospitals, funerals, and other locations.

Core Services

- Schedule Offender Transport Officers Statewide
- Coordinate Offender Moves
- Coordinate and Staff Offender Airlifts

Major Component Accomplishments in 2016

During FY2016 the Central Transportation Unit moved approximately 17,537 inmates for a weekly average of 337 inmates per week and approximately 1,651 inmates were transported for medical appointments for an average of 32 per week without incident.

Continued a Canine Operations Program completing searches of buildings, rooms, cells, vehicles, yards, mail, and other areas that the department has authority to search including Community and Residential Centers.

Key Component Challenges

Balance the cost of transport with the need to assure appropriate offender placement and institutional safety within fiscally responsible parameters.

Schedule and conduct safe and effective offender 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 FY2018

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

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Inmate Transportation Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	11	14	Annual Salaries		1,119,739
Part-time	0	0	COLA		33,029
Nonpermanent	0	0	Premium Pay		44,085
			Annual Benefits		688,477
			<i>Less 4.02% Vacancy Factor</i>		(75,730)
			Lump Sum Premium Pay		0
Totals	11	14	Total Personal Services		1,809,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer I	1	0	0	0	1
Correctional Officer II	1	0	0	0	1
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Totals	14	0	0	0	14

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,116.0	1,609.3	1,609.3	1,609.3	1,809.6	200.3	12.4%
72000 Travel	121.0	608.5	608.5	608.5	336.2	-272.3	-44.7%
73000 Services	308.5	633.2	633.2	633.2	633.2	0.0	0.0%
74000 Commodities	46.7	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	6.1	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	2,598.3	2,883.5	2,883.5	2,883.5	2,811.5	-72.0	-2.5%
Fund Sources:							
1004Gen Fund (UGF)	2,458.3	2,743.5	2,743.5	2,743.5	2,671.5	-72.0	-2.6%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	2,458.3	2,743.5	2,743.5	2,743.5	2,671.5	-72.0	-2.6%
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	11	11	11	11	14	3	27.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,743.5										
1007 I/A Rcpts		140.0										
Subtotal		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.9

FY2018 PS Base All Rates & COLA: \$27.9

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

1004 Gen Fund	OTI	-133.3	0.0	-133.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

(1,276.7)	Anchorage Correctional Complex
(263.6)	Anvil Mountain Correctional Center
(578.3)	Hiland Mountain Correctional Center
(489.5)	Fairbanks Correctional Center
(2,068.0)	Goose Creek Correctional Center
(199.5)	Ketchikan Correctional Center
(447.1)	Lemon Creek Correctional Center
(247.7)	Matanuska-Susitna Correctional Center
(3,967.0)	Palmer Correctional Center

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	
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											
Transfer of Positions Due to Palmer Correctional Center Closure												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.</p> <p>The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.</p> <p>The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.</p> <p>In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.</p> <p>The positions are being reallocated as follows:</p> <ul style="list-style-type: none"> 8 PCNs Transferred to Anchorage Correctional Center 1 PCN Transferred to Anvil Mountain Correctional Center 6 PCNs Transferred to Hiland Mountain Correctional Center 8 PCNs Transferred to Goose Creek Correctional Center 1 PCN Transferred to Lemon Creek Correctional Center 13 PCNs Transferred to Mat-Su Correctional Center 1 PCN Transferred to Yukon Kuskokwim Correctional Center 16 PCNs Transferred to Point Mackenzie Correctional Farm 2 PCNs Transferred to Correctional Academy 3 PCNs Transferred to Inmate Transportation 30 PCNs Transferred to Pre-Trial Services 												
Align Authority within the Inmate Transportation Unit to Meet Personal Services Projected Costs												
	LIT	0.0	139.0	-139.0	0.0	0.0	0.0	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	
Align personal services authority within the Inmate Transportation Unit to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$31.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Totals		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-1065	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-1066	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-5220	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		60,707	1,942	2,515	41,899	107,063	107,063
20-6167	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,696	2,196	38,966	95,856	95,856
20-6180	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,886	2,523	3,233	48,804	133,446	133,446
20-6546	Correctional Officer III	FT	P	GC	Anchorage	100	14Q	12.0		90,425	2,893	3,747	53,208	150,273	150,273
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18N / O	12.0		88,728	0	0	51,267	139,995	139,995
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		84,118	2,691	3,480	50,806	141,095	141,095
20-8606	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-8611	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		80,986	2,591	3,355	49,616	136,548	136,548
20-8821	Correctional Officer III	FT	P	GC	Anchorage	100	14M	12.0		78,052	2,497	3,234	48,500	132,283	132,283
20-8822	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		80,986	2,591	3,355	49,616	136,548	136,548
20-8825	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111

Total Positions	New	Deleted	Total Salary Costs:	1,119,739
Full Time Positions:	14	0	Total COLA:	33,029
Part Time Positions:	0	0	Total Premium Pay:	44,085
Non Permanent Positions:	0	0	Total Benefits:	688,477

Positions in Component: 14 0 0

Total Component Months: 168.0

Total Pre-Vacancy:	1,885,330
Minus Vacancy Adjustment of 4.02%:	(75,730)
Total Post-Vacancy:	1,809,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,809,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,885,330	1,809,600	100.00%
Total PCN Funding:	1,885,330	1,809,600	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 (1676)
Department of Corrections
Travel

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		121.0	608.5	336.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			121.0	608.5	336.2
2000	In-State Employee Travel	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	41.6	316.5	236.2
2001	In-State Non-Employee Travel	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	55.8	282.0	90.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	21.1	5.0	5.0
2003	Out of State Non-Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	2.5	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		308.5	633.2	633.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			308.5	633.2	633.2
3000	Education Services	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	1.9	0.0	0.0
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	3.3	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	6.5	6.5
3005	Health Services	Drug testing.	1.4	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.5	0.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.1	0.5	0.5
3011	Other Services	Other Services - U.S.Marshals services, Legal, Judicial, Custody Care, etc. Interpreters, printing, security services, professional services not listed in other categories.	99.3	345.2	345.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	2.7	2.0	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				308.5	633.2	633.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	4.3	3.5	3.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	7.0	7.6	7.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.6	0.5	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3033	Inter-Agency Aircraft		Aircraft costs for inmate transports.	43.3	0.0	0.0
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Aircraft costs for inmate transports.	0.0	35.0	35.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	142.4	230.0	230.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		46.7	32.5	32.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			46.7	32.5	32.5
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	3.6	2.0	2.0
4002	Household/Institutional	Employee clothing and uniforms.	0.1	2.0	2.0
4003	Scientific and Medical		2.9	0.0	0.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	40.0	27.7	27.7
4005	Building Materials	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.0	0.8	0.8
4020	Equipment Fuel	Other equipment fuel.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		6.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			6.1	0.0	0.0
5004	Equipment	Information Technology equipment; network, micro computers, imaging equipment etc.	6.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			140.0	140.0	140.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	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.	140.0	140.0	140.0

Inter-Agency Services (1682)
Department of Corrections

Component: Inmate Transportation (1015)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	202.4	279.5	279.5
With Department of Administration	16.0	14.5	14.5
With Unspecified	44.0	0.0	0.0
With Department of Public Safety	0.0	35.0	35.0
With Department of Transportation/Public Facilities	142.4	230.0	230.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	2.7	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	4.3	3.5	3.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	7.0	7.6	7.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.6	0.5	0.5
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.1	0.1
3033	Inter-Agency Aircraft	Aircraft costs for inmate transports.	43.3	0.0	0.0
3033	Inter-Agency Aircraft	PubSaf - Department-wide Aircraft costs for inmate transports.	0.0	35.0	35.0
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	142.4	230.0	230.0