

# **State of Alaska FY2019 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 2017**

During FY2017 the Central Transportation Unit moved approximately 12,531 inmates for a weekly average of 261 inmates per week and approximately 1,768 inmates were transported for medical appointments all were moved 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.

Recruitment and retention of well-trained staff to maintain safe and secure facilities.

**Significant Changes in Results to be Delivered in FY2019**

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)

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Inmate Transportation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,123,854
Part-time	0	0	Premium Pay	50,803
Nonpermanent	0	0	Annual Benefits	690,812
			<i>Less 0.01% Vacancy Factor</i>	(269)
			Lump Sum Premium Pay	50,000
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,915,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	2	0	0	0	2
Correctional Officer III	8	0	0	0	8
Correctional Officer IV	3	0	0	0	3
Correctional Supervisor	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,271.3	1,809.6	1,809.6	1,809.6	1,915.2	105.6	5.8%
72000 Travel	86.4	336.2	336.2	336.2	336.2	0.0	0.0%
73000 Services	299.4	633.2	633.2	633.2	671.6	38.4	6.1%
74000 Commodities	6.9	32.5	32.5	32.5	163.1	130.6	401.8%
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%
<b>Totals</b>	<b>2,664.0</b>	<b>2,811.5</b>	<b>2,811.5</b>	<b>2,811.5</b>	<b>3,086.1</b>	<b>274.6</b>	<b>9.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,524.0	2,671.5	2,671.5	2,671.5	2,946.1	274.6	10.3%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,524.0</b>	<b>2,671.5</b>	<b>2,671.5</b>	<b>2,671.5</b>	<b>2,946.1</b>	<b>274.6</b>	<b>10.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	14	14	14	14	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,671.5										
1007 I/A Rcpts		140.0										
<b>Subtotal</b>		<b>2,811.5</b>	<b>1,809.6</b>	<b>336.2</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.6										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex

**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		
										PFT	PPT	NP
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
	<b>Totals</b>	<b>3,086.1</b>	<b>1,915.2</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2019 Governor (14641)  
**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	14B / C	12.0		60,970	0	3,828	42,382	107,180	107,180
20-1066	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		89,111	0	5,698	53,312	148,121	148,121
20-5220	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		55,111	0	3,464	40,115	98,690	98,690
20-6167	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		55,111	0	2,449	39,746	97,306	97,306
20-6180	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		89,111	0	4,028	52,704	145,843	145,843
20-6361	Correctional Officer IV	FT	P	GC	Anchorage	100	15K / L	12.0		82,760	0	3,741	50,286	136,787	136,787
20-6546	Correctional Officer III	FT	P	GC	Anchorage	100	14Q	12.0		92,462	0	4,179	53,979	150,620	150,620
20-6697	Correctional Supervisor	FT	P	SS	Anchorage	99	18O / P	12.0		93,516	0	0	52,889	146,405	146,405
20-8018	Correctional Officer IV	FT	P	GC	Anchorage	100	15M / N	12.0		89,089	0	3,691	52,573	145,353	145,353
20-8606	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		89,111	0	4,028	52,704	145,843	145,843
20-8611	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		82,804	0	3,431	50,189	136,424	136,424
20-8821	Correctional Officer III	FT	P	GC	Anchorage	100	14M / N	12.0		81,179	0	3,607	49,661	134,447	134,447
20-8822	Correctional Officer III	FT	P	GC	Anchorage	100	14N / O	12.0		84,219	0	3,743	50,818	138,780	138,780
20-8825	Correctional Officer IV	FT	P	GC	Anchorage	100	15J / K	12.0		79,300	0	4,916	49,454	133,670	133,670

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,123,854
<b>Full Time Positions:</b> 14				<b>Total COLA:</b>	0
<b>Part Time Positions:</b> 0				<b>Total Premium Pay:</b>	50,803
<b>Non Permanent Positions:</b> 0				<b>Total Benefits:</b>	690,812
<b>Positions in Component:</b> 14				<b>Total Pre-Vacancy:</b>	1,865,469
				<b>Minus Vacancy Adjustment of 0.01%:</b>	(269)
<b>Total Component Months:</b> 168.0				<b>Total Post-Vacancy:</b>	1,865,200
				<b>Plus Lump Sum Premium Pay:</b>	50,000
				<b>Personal Services Line 100:</b>	1,915,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,865,469	1,865,200	100.00%
<b>Total PCN Funding:</b>	<b>1,865,469</b>	<b>1,865,200</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>50,000</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		86.4	336.2	336.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>86.4</b>	<b>336.2</b>	<b>336.2</b>
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.	27.1	276.2	276.2
2001	In-State Non-Employee Travel	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	44.2	45.0	45.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	15.1	15.0	15.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Inmate Transportation (1015)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		299.4	633.2	671.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>299.4</b>	<b>633.2</b>	<b>671.6</b>
3000	Education Services	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	0.5	30.6	35.0
3005	Health Services	Drug testing.	0.2	0.5	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.5	1.0
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.	99.4	400.0	425.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.9	5.5	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	2.2	2.5	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	6.8	7.0	8.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.7	1.0	1.5
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	3.5	4.0	4.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide Aircraft costs for inmate transports.	6.5	6.5	6.5
3035	Inter-Agency Other	Other equipment and machinery	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Inmate Transportation (1015)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>299.4</b>	<b>633.2</b>	<b>671.6</b>
Equipment/Machinery		services.			
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	174.5	175.0	180.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Inmate Transportation (1015)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		6.9	32.5	163.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>6.9</b>	<b>32.5</b>	<b>163.1</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.3	25.9	156.1
4002	Household/Institutional	Employee clothing and uniforms.	4.8	4.8	5.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.8	0.8	1.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	1.0	1.0	1.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>140.0</b>	<b>140.0</b>	<b>140.0</b>
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)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>199.1</b>	<b>201.5</b>	<b>209.5</b>
With Department of Administration	18.1	20.0	23.0
With Department of Public Safety	6.5	6.5	6.5
With Department of Transportation/Public Facilities	174.5	175.0	180.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.9	5.5	6.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	2.2	2.5	3.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	6.8	7.0	8.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.7	1.0	1.5
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	3.5	4.0	4.5
3033 Inter-Agency Aircraft	PubSaf - Department-wide	Aircraft costs for inmate transports.	6.5	6.5	6.5
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	174.5	175.0	180.0