

State of Alaska FY2020 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 2018

During FY2018 the Central Transportation Unit moved approximately 14,228 inmates for a weekly average of 337 inmates per week and approximately 1,541 inmates were transported for medical appointments all were moved without incident.

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 FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	14	12	Annual Salaries	999,601
Part-time	0	0	Premium Pay	45,033
Nonpermanent	0	0	Annual Benefits	610,800
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	268,300
Totals	14	12	Total Personal Services	1,923,734

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer III	8	0	0	0	8
Correctional Officer IV	3	0	0	0	3
Correctional Supervisor	1	0	0	0	1
Totals	12	0	0	0	12

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,127.6	1,923.7	1,923.7	1,923.7	1,923.7	0.0	0.0%
72000 Travel	89.3	336.2	336.2	336.2	336.2	0.0	0.0%
73000 Services	396.7	671.6	671.6	671.6	671.6	0.0	0.0%
74000 Commodities	16.2	163.1	163.1	163.1	163.1	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	2,629.8	3,094.6	3,094.6	3,094.6	3,094.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,489.8	2,954.6	2,954.6	2,954.6	2,954.6	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)	2,489.8	2,954.6	2,954.6	2,954.6	2,954.6	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	14	14	14	14	12	-2	-14.3%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,954.6										
1007 I/A Rcpts		140.0										
Subtotal		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer Correctional Officer I/II (20-5220) & (20-6167) to Yukon-Kuskokwim Correctional Center												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation Unit to Yukon-Kuskokwim Correctional Facility to meet staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.												
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.												
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.												
The CGL report reflected that YKCC is below recommended staffing levels and called for the addition of correctional officer positions to bring the total staffing count to 32 positions. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis and brings YKCC to a total staffing level of 31 positions.												
The costs of these transferred positions should be substantially offset by decreases in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.												
Totals		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	14C / D	12.0		64,298	0	4,111	44,018	112,427	112,427
20-1066	Correctional Officer III	FT	P	GC	Anchorage	100	14Q	12.0		92,462	0	5,912	55,072	153,446	153,446
20-6180	Correctional Officer III	FT	P	GC	Anchorage	100	14Q	12.0		92,462	0	4,179	54,433	151,074	151,074
20-6361	Correctional Officer IV	FT	P	GC	Anchorage	100	15L / M	12.0		83,667	0	3,741	51,027	138,435	138,435
20-6546	Correctional Officer III	FT	P	GC	Anchorage	100	14C / D	12.0		64,298	0	2,906	43,574	110,778	110,778
20-6697	Correctional Supervisor	FT	P	SS	Anchorage	99	18P	12.0		100,143	0	0	55,773	155,916	155,916
20-8018	Correctional Officer IV	FT	P	GC	Anchorage	100	15N / O	12.0		89,367	0	4,027	53,235	146,629	146,629
20-8606	Correctional Officer III	FT	P	GC	Anchorage	100	14Q	12.0		92,462	0	4,179	54,433	151,074	151,074
20-8611	Correctional Officer III	FT	P	GC	Anchorage	100	14O	12.0		85,892	0	3,882	51,900	141,674	141,674
20-8821	Correctional Officer III	FT	P	GC	Anchorage	100	14F	12.0		68,876	0	3,113	45,339	117,328	117,328
20-8822	Correctional Officer III	FT	P	GC	Anchorage	100	14O	12.0		85,892	0	3,882	51,900	141,674	141,674
20-8825	Correctional Officer IV	FT	P	GC	Anchorage	100	15K	12.0		79,782	0	5,101	50,096	134,979	134,979

Total Positions			New	Deleted	Total Salary Costs:	999,601
Full Time Positions:	12	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay::	45,033
Non Permanent Positions:	0	0	0		Total Benefits:	610,800
Positions in Component:	12	0	0		Total Pre-Vacancy:	1,655,434
					Minus Vacancy Adjustment of 0.00%:	(0)
					Total Post-Vacancy:	1,655,434
					Plus Lump Sum Premium Pay:	268,300
					Personal Services Line 100:	1,923,734

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,655,434	1,655,434	100.00%
Total PCN Funding:	1,655,434	1,655,434	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	268,300	100.00%
Total Lump Sum Funding:	268,300	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		89.3	336.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			89.3	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.	22.1	261.2
2001	In-State Non-Employee Travel	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	36.3	43.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	29.0	30.0
2003	Out of State Non-Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	1.9	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan	
3000	Services		396.7	671.6	
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			396.7	671.6	
3000	Education Services	Travel for legislative session, general overview, oversight of departmental operations; attend community and departmental management meetings.	0.1	0.5	
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	2.0	2.5	
3005	Health Services	Drug testing.	0.2	0.5	
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.5	
3011	Other Services	Other Services - U.S. Marshals services, legal, judicial, custody care, etc. Interpreters, printing, security services, and professional services not listed in other categories.	183.2	449.0	
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	Computer service charges.	4.0	4.2
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	Telecommunication service charges.	5.9	6.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	9.4	9.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.9	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			396.7	671.6	
		System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.			
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Aircraft costs for inmate transports.	64.6	64.6
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	125.2	131.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		16.2	163.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			16.2	163.1
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	1.4	145.6
4002	Household/Institutional	Employee clothing and uniforms.	1.6	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.0	1.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	9.0	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	4.2	4.5

Revenue Detail (1681)
Department of Corrections

Component: Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			140.0	140.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable Service 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 of having trained correctional officers perform some prisoner transportation duties.	140.0	140.0

Inter-Agency Services (1682)
Department of Corrections

Component: Inmate Transportation (1015)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				211.1	218.5
With Department of Administration				21.3	22.4
With Department of Public Safety				64.6	64.6
With Department of Transportation/Public Facilities				125.2	131.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	4.0	4.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	5.9	6.2	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	9.4	9.9	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.9	1.0	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	1.0	1.0	
3033	Inter-Agency Aircraft	PubSaf - Department-wide Aircraft costs for inmate transports.	64.6	64.6	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	125.2	131.5	