

# **State of Alaska FY2021 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 2019**

During FY2019 the Central Transportation Unit moved approximately 15,824 inmates for a weekly average of 343 inmates per week.

Approximately 2,034 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 pretrial facilities.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2021**

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	13	13	Annual Salaries		1,206,677
Part-time	0	0	COLA		48,052
Nonpermanent	0	0	Premium Pay		56,015
			Annual Benefits		721,263
			<i>Less 3.49% Vacancy Factor</i>		(70,830)
			Lump Sum Premium Pay		223,300
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>		<b>2,184,477</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer III	8	0	0	0	8
Correctional Officer IV	4	0	0	0	4
Correctional Supervisor	1	0	0	0	1
<b>Totals</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,207.6	2,118.1	2,118.1	2,138.1	2,184.5	46.4	2.2%
72000 Travel	72.5	336.2	336.2	336.2	336.2	0.0	0.0%
73000 Services	316.0	671.6	671.6	671.6	671.6	0.0	0.0%
74000 Commodities	40.2	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%
<b>Totals</b>	<b>2,636.3</b>	<b>3,289.0</b>	<b>3,289.0</b>	<b>3,309.0</b>	<b>3,355.4</b>	<b>46.4</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,496.3	3,149.0	3,149.0	3,169.0	3,215.4	46.4	1.5%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,496.3</b>	<b>3,149.0</b>	<b>3,149.0</b>	<b>3,169.0</b>	<b>3,215.4</b>	<b>46.4</b>	<b>1.5%</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	14	14	14	13	13	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>	ConfCom	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,149.0										
1007 I/A Rcpts		140.0										
<b>Subtotal</b>		<b>3,289.0</b>	<b>2,118.1</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>

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Correctional Officer I/II (20-5220) and (20-6167) to Yukon-Kuskokwim Correctional Center</b>	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 department 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 costs of these transferred positions should be substantially offset by decreased in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.

<b>Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center to Inmate Transportation to reflect where support is needed.

<b>Transfer from Correctional Academy Personal Services Authority to Meet Projected Costs</b>	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

Align personal services authority within the Population Management RDU to meet FY2020 personal services needs. Authorization is needed to meet costs associated with annual merit increases, positions transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.

\$ 20.0 of general fund authorization is reallocated as follows:

(\$ 20.0) Correctional Academy

**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
\$ 20.0 Inmate Transportation												
<b>Subtotal</b>		<b>3,309.0</b>	<b>2,138.1</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>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
FY2021 ACOA (GC) Salary Increases: \$46.4												
<b>Totals</b>		<b>3,355.4</b>	<b>2,184.5</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>13</b>	<b>0</b>	<b>0</b>

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

**Component:** Inmate Transportation (1015)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		72.5	336.2	336.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>72.5</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.	15.5	261.2	261.2
2001	In-State Non-Employee Travel	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	39.7	43.0	43.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	14.8	30.0	30.0
2003	Out of State Non-Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	2.5	2.0	2.0



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

**Component:** Inmate Transportation (1015)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		316.0	671.6	671.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>316.0</b>	<b>671.6</b>	<b>671.6</b>
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.0	2.5	2.5
3005	Health Services	Laboratory drug testing services.	0.1	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.5	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.	96.0	449.5	449.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	17.1	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.4	6.2	6.2
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	9.1	9.9	9.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	11.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.9	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS	1.1	1.0	1.0

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

**Component:** Inmate Transportation (1015)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>316.0</b>	<b>671.6</b>	<b>671.6</b>
		Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3033	Inter-Agency Aircraft	PubSaf - Department-wide Aircraft costs for inmate transports.	13.0	64.6	64.6
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	1.8	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	163.4	131.4	131.4

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

**Component:** Inmate Transportation (1015)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		40.2	163.1	163.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>40.2</b>	<b>163.1</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.	10.6	145.6	145.6
4002	Household/Institutional	Employee clothing and uniforms.	3.0	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.0	1.0	1.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	26.5	10.0	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.	0.1	4.5	4.5

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

**Component:** Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 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 Service Agreement (RSA) with 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	140.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>219.8</b>	<b>218.6</b>	<b>218.6</b>
With Department of Administration				43.4	22.6	22.6
With Department of Public Safety				13.0	64.6	64.6
With Department of Transportation/Public Facilities				163.4	131.4	131.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		17.1	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		1.4	6.2	6.2
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		0.2	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		9.1	9.9	9.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		11.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		0.9	1.0	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.		1.1	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		0.1	0.1	0.1
3033	Inter-Agency Aircraft	PubSaf - Department-wide Aircraft costs for inmate transports.		13.0	64.6	64.6
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.		1.8	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.		163.4	131.4	131.4

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

**Scenario:** FY2021 Governor (16414)  
**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 / Q	12.0		95,477	4,193	5,956	57,104	162,730	162,730
20-1066	Correctional Officer III	FT	P	GC	Anchorage	100	14R / S	12.0		102,769	4,513	6,411	60,030	173,723	173,723
20-6180	Correctional Officer III	FT	P	GC	Anchorage	100	14R / S	12.0		102,769	4,435	4,532	59,321	171,057	171,057
20-6361	Correctional Officer IV	FT	P	GC	Anchorage	100	15N	12.0		93,097	4,022	4,208	55,544	156,871	156,871
20-6546	Correctional Officer III	FT	P	GC	Anchorage	100	14M / N	12.0		83,656	3,614	3,769	51,811	142,850	142,850
20-6697	Correctional Supervisor	FT	P	SS	Anchorage	99	18P	12.0		100,152	0	0	56,668	156,820	156,820
20-8018	Correctional Officer IV	FT	P	GC	Anchorage	100	15P	12.0		100,193	4,329	4,529	58,346	167,397	167,397
20-8606	Correctional Officer III	FT	P	GC	Anchorage	100	14R / S	12.0		102,769	4,435	4,532	59,321	171,057	171,057
20-8611	Correctional Officer III	FT	P	GC	Anchorage	100	14P / Q	12.0		95,477	4,120	4,210	56,444	160,251	160,251
20-8821	Correctional Officer III	FT	P	GC	Anchorage	100	14F / J	12.0		74,679	3,226	3,375	48,271	129,551	129,551
20-8822	Correctional Officer III	FT	P	GC	Anchorage	100	14L / M	12.0		82,520	3,561	3,634	51,331	141,046	141,046
20-8823	Correctional Officer IV	FT	P	GC	Anchorage	100	15L / M	12.0		87,158	3,831	5,530	53,800	150,319	150,319
20-8825	Correctional Officer IV	FT	P	GC	Anchorage	100	15K / L	12.0		85,961	3,773	5,329	53,272	148,335	148,335

Total Positions		New	Deleted	Total Salary Costs:	1,206,677
Full Time Positions:	13	0	0	Total COLA:	48,052
Part Time Positions:	0	0	0	Total Premium Pay:	56,015
Non Permanent Positions:	0	0	0	Total Benefits:	721,263
Positions in Component:	13	0	0	Total Pre-Vacancy:	2,032,007
				Minus Vacancy Adjustment of 3.49%:	(70,830)
				Total Post-Vacancy:	1,961,177
				Plus Lump Sum Premium Pay:	223,300
				Personal Services Line 100:	2,184,477

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,032,007	1,961,177	100.00%
<b>Total PCN Funding:</b>	<b>2,032,007</b>	<b>1,961,177</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	223,300	100.00%
<b>Total Lump Sum Funding:</b>	<b>223,300</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.

*Department of Corrections*  
**Inmate Transportation**  
*FY 2021 Organizational Structure*

