

State of Alaska FY2023 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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular sanitization of vehicles and equipment to prevent the spread of illness.
- Maintained sufficient personal protection equipment for officer and inmate safety.
- Reduced transports to only those essential in meeting emergent or required needs.

During FY2021 the Central Transportation Unit moved approximately 5,250 inmates for a weekly average of 100 inmates per week.

Approximately 2,320 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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	13	13	Annual Salaries		1,273,739
Part-time	0	0	COLA		55,634
Nonpermanent	0	0	Premium Pay		57,887
			Annual Benefits		787,176
			<i>Less 2.95% Vacancy Factor</i>		(64,136)
			Lump Sum Premium Pay		220,000
Totals	13	13	Total Personal Services		2,330,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer 3	9	0	0	0	9
Correctional Officer 4	2	0	0	1	3
Correctional Supervisor	1	0	0	0	1
Totals	12	0	0	1	13

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,535.8	2,342.5	2,342.5	2,342.5	2,330.3	-12.2	-0.5%
72000 Travel	168.9	336.2	336.2	336.2	336.2	0.0	0.0%
73000 Services	455.9	913.9	913.9	913.9	913.9	0.0	0.0%
74000 Commodities	115.0	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	3,275.6	3,755.7	3,755.7	3,755.7	3,743.5	-12.2	-0.3%
Fund Sources:							
1004 Gen Fund (UGF)	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
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	13	13	13	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		3,615.7										
1007 I/A Rcpts		140.0										
Subtotal		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$4.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-71.8												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$52.6												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
Totals		3,743.5	2,330.3	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		168.9	336.2	336.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			168.9	336.2	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.	26.1	261.2	261.2
2001	In-State Non-Employee Travel	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	54.4	43.0	43.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	81.9	30.0	30.0
2003	Out of State Non-Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	6.5	2.0	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		455.9	913.9	913.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			455.9	913.9	913.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.2	0.0	0.0
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.	10.3	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	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.	273.0	683.5	683.5
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.	10.9	11.5	11.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.5	6.2	6.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.3	10.9	10.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	13.1	1.1	1.1
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information	0.9	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			455.9	913.9	913.9
		System (IRIS) Financial, IRIS 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.	35.0	65.0	65.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	103.4	131.0	131.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		115.0	163.1	163.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			115.0	163.1	163.1
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	12.8	145.6	145.6
4002	Household/Institutional	Employee clothing and uniforms.	0.0	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	6.2	1.0	1.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	94.7	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.	1.3	4.5	4.5

Revenue Detail (1681)
Department of Corrections

Component: Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			140.0	140.0	140.0
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)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				171.2	226.9	226.9
With Department of Administration				32.8	30.9	30.9
With Department of Public Safety				35.0	65.0	65.0
With Department of Transportation/Public Facilities				103.4	131.0	131.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	10.9	11.5	11.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.5	6.2	6.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.3	10.9	10.9	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	13.1	1.1	1.1	
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.	0.9	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.	35.0	65.0	65.0	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.0	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	103.4	131.0	131.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 3	FT	P	GC	Anchorage	100	14P / Q	12.0		101,324	4,497	6,321	62,595	174,737	174,737
20-1066	Correctional Officer 3	FT	P	GC	Anchorage	100	14R / S	12.0		109,069	4,841	6,805	65,825	186,540	186,540
20-5682	Correctional Officer 3	FT	P	GC	Anchorage	100	14L	12.0		89,155	3,893	4,030	56,918	153,996	153,996
20-6180	Correctional Officer 3	FT	P	GC	Anchorage	100	14R / S	12.0		109,069	4,758	4,810	65,042	183,679	183,679
20-6361	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		95,177	4,156	4,302	59,389	163,024	163,024
20-6546	Correctional Officer 3	FT	P	GC	Anchorage	100	14N / O	12.0		92,135	4,023	4,152	58,136	158,446	158,446
20-6697	Correctional Supervisor	FT	P	S2	Anchorage	99	18P	12.0		100,152	4,184	0	59,701	164,037	164,037
20-8018	Correctional Officer 4	FT	P	GC	Anchorage	100	15P	12.0		106,281	4,641	4,804	63,945	179,671	179,671
20-8606	Correctional Officer 3	FT	P	GC	Anchorage	100	14R / S	12.0		109,069	4,758	4,810	65,042	183,679	183,679
20-8611	Correctional Officer 3	FT	P	GC	Anchorage	100	14P / Q	12.0		101,324	4,420	4,468	61,867	172,079	172,079
20-8821	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		82,185	3,583	3,582	54,005	143,355	143,355
20-8822	Correctional Officer 3	FT	P	GC	Anchorage	100	14K / L	12.0		82,878	3,618	3,717	54,330	144,543	144,543
20-8823	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		95,921	4,262	6,086	60,381	166,650	166,650

		Total Positions	New	Deleted		
Full Time Positions:		13	0	0	Total Salary Costs:	1,273,739
Part Time Positions:		0	0	0	Total COLA:	55,634
Non Permanent Positions:		0	0	0	Total Premium Pay:	57,887
Positions in Component:		13	0	0	Total Benefits:	787,176
Total Component Months:		156.0			Total Pre-Vacancy:	2,174,436
					Minus Vacancy Adjustment of 2.95%:	(64,136)
					Total Post-Vacancy:	2,110,300
					Plus Lump Sum Premium Pay:	220,000
					Personal Services Line 100:	2,330,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,174,436	2,110,300	100.00%
Total PCN Funding:	2,174,436	2,110,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	220,000	100.00%
Total Lump Sum Funding:	220,000	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.

Department of Corrections
Inmate Transportation
FY 2023 Organizational Structure

