

State of Alaska FY2024 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 2022

Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings and retaining safety and sanitation protocols learned during the pandemic.

- 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, following department guidelines for prisoner movement.

Replaced K9 Koda, who had a health issues, with K9 Atlas. The K9 teams have been instrumental in drug interdiction at the facilities, in our Community Residential Centers, in the field assisting Probation and Parole Officers, and assisting other agencies. In FY2022, K9 Trapper was solely responsible for the seizure of more than 2276.11 grams of Heroin, 558.5 grams of Methamphetamine, 30.73 grams of Cocaine, 119 pounds of Marijuana, 23.5 grams of Fentanyl, and several federal and state arrests.

During FY2022, the Central Transportation Unit moved approximately 5,780 inmates for a weekly average of 110 inmates per week.

Approximately 2,303 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 FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,321,394
Part-time	0	0	COLA	1,544
Nonpermanent	0	0	Premium Pay	60,963
			Annual Benefits	828,812
			<i>Less 4.00% Vacancy Factor</i>	(88,509)
			Lump Sum Premium Pay	486,100
Totals	13	13	Total Personal Services	2,610,304

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer 3	7	0	0	0	7
Correctional Officer 4	4	0	0	1	5
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,365.6	2,399.6	2,399.6	2,399.6	2,610.3	210.7	8.8%
72000 Travel	139.7	336.2	336.2	336.2	336.2	0.0	0.0%
73000 Services	578.4	913.9	919.0	919.0	730.2	-188.8	-20.5%
74000 Commodities	46.9	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	4,130.6	3,812.8	3,817.9	3,817.9	3,839.8	21.9	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	3,990.6	3,672.8	3,677.9	3,677.9	3,699.8	21.9	0.6%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	3,990.6	3,672.8	3,677.9	3,677.9	3,699.8	21.9	0.6%
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	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		3,672.8										
1007 I/A Rcpts		140.0										
Align Authority for Agency-wide Addition												
	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	Subtotal	3,817.9	2,399.6	336.2	919.0	163.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Personal Services Authority with Anticipated Expenditures												
	LIT	0.0	188.8	0.0	-188.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
FY2024 PERS rate adjustment to 25.10%: \$4.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										

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
FY2024 Salary and Health Insurance Increases: \$17.7FY2024 SU cost of living increase 1%: \$1.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.2												
Totals		3,839.8	2,610.3	336.2	730.2	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		139.7	336.2	336.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			139.7	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.	34.8	43.0	43.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	76.3	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)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		578.4	919.0	730.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			578.4	919.0	730.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.1	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.	0.0	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.	335.5	683.5	494.7
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.	21.4	14.0	14.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.8	6.2	6.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	7.7	12.1	12.1
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	9.6	1.1	1.1
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information	2.3	2.4	2.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			578.4	919.0	730.2
		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.	165.8	131.0	131.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		46.9	163.1	163.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			46.9	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.	1.1	145.6	145.6
4002	Household/Institutional	Employee clothing and uniforms.	0.7	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	4.8	1.0	1.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	40.3	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.	0.0	4.5	4.5

Revenue Detail (1681)
Department of Corrections

Component: Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				242.7	232.0	232.0
With Department of Administration				32.3	34.9	34.9
With Department of Transportation/Public Facilities				175.4	132.1	132.1
With Department of Public Safety				35.0	65.0	65.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	21.4	14.0	14.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.8	6.2	6.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	7.7	12.1	12.1	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	9.6	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.	2.3	2.4	2.4	
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.	165.8	131.0	131.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	14Q	12.0		109,741	0	7,017	67,882	184,640	184,640
20-1066	Correctional Officer 3	FT	P	GC	Anchorage	100	14S	12.0		118,129	0	7,554	71,425	197,108	197,108
20-5682	Correctional Officer 3	FT	P	GC	Anchorage	100	14M	12.0		94,718	0	4,281	60,831	159,830	159,830
20-6180	Correctional Officer 4	FT	P	GC	Anchorage	100	15T	12.0		131,838	0	5,959	76,234	214,031	214,031
20-6361	Correctional Officer 4	FT	P	GC	Anchorage	100	15D / E	12.0		84,863	0	3,836	56,742	145,441	145,441
20-6546	Correctional Officer 4	FT	P	GC	Anchorage	100	15D / E	12.0		84,863	0	3,836	56,742	145,441	145,441
20-6697	Correctional Supervisor	FT	P	SS	Anchorage	L00	18Q / R	12.0		110,510	1,544	0	65,545	177,599	177,599
20-8018	Correctional Officer 4	FT	P	GC	Anchorage	100	15D / E	12.0		84,863	0	3,836	56,742	145,441	145,441
20-8606	Correctional Officer 3	FT	P	GC	Anchorage	100	14S	12.0		118,129	0	5,340	70,546	194,015	194,015
20-8611	Correctional Officer 3	FT	P	GC	Anchorage	100	14N / O	12.0		98,756	0	4,442	62,498	165,696	165,696
20-8821	Correctional Officer 3	FT	P	GC	Anchorage	100	14K	12.0		87,994	0	3,977	58,041	150,012	150,012
20-8822	Correctional Officer 3	FT	P	GC	Anchorage	100	14L	12.0		91,301	0	4,127	59,414	154,842	154,842
20-8823	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		105,689	0	6,758	66,170	178,617	178,617

		Total Positions	New	Deleted	Total Salary Costs:	1,321,394
					Total COLA:	1,544
Full Time Positions:	13	0	0	Total Premium Pay:	60,963	
Part Time Positions:	0	0	0	Total Benefits:	828,812	
Non Permanent Positions:	0	0	0			
Positions in Component:	13	0	0	Total Pre-Vacancy:	2,212,713	
				Minus Vacancy Adjustment of 4.00%:	(88,509)	
				Total Post-Vacancy:	2,124,204	
				Plus Lump Sum Premium Pay:	486,100	
				Personal Services Line 100:	2,610,304	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,212,713	2,124,204	100.00%
Total PCN Funding:	2,212,713	2,124,204	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	486,100	100.00%
Total Lump Sum Funding:	486,100	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 2024 Organizational Structure

