

State of Alaska FY2007 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 prisoners between correctional centers, medical appointments, hospitals, funerals, and other locations.

Core Services

Schedule prisoner transport officers statewide.
 Coordinate prisoner moves.
 Coordinate and staff all prisoner airlifts.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,965,400	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

Manage institutional counts while controlling costs.

Schedule and conduct safe and effective prisoner transports with a small corps of trained officers.

Manage increasing number of medical and mental health transports and Judicial Services (JS) transports.

Prisoner overcrowding continues to drive exceptional transportation costs in an attempt to assure appropriate prisoner care and institutional safety.

Implement use of ADA van to better accommodate elderly and disabled inmates.

Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities with the increased travel costs due to rising inmate population, increase in airfares, and procedural changes within the Inmate Transportation Unit component for Arizona related travel.

Major Component Accomplishments in 2005

Partnered with Judicial Services (JS) to help transport offenders within the State, which saved time and resources for both agencies.

Improved responsiveness to institutional overcrowding by interfacing with Central Classification and Institutional Probation Officers.

Transported approximately 12,000 prisoners between institutions to manage populations and for medical appointments.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Inmate Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	795.3	786.1	815.2
72000 Travel	618.6	550.0	1,010.0
73000 Services	183.0	107.2	107.7
74000 Commodities	28.2	32.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,625.1	1,475.8	1,965.4
Funding Sources:			
1004 General Fund Receipts	1,480.1	1,334.9	1,824.5
1007 Inter-Agency Receipts	145.0	140.9	140.9
Funding Totals	1,625.1	1,475.8	1,965.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	145.0	140.9	140.9
Restricted Total		145.0	140.9	140.9
Total Estimated Revenues		145.0	140.9	140.9

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,334.9	0.0	140.9	1,475.8
Adjustments which will continue current level of service:				
-FY 07 Retirement Systems Cost Increase	22.8	0.0	0.0	22.8
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.4	0.0	0.0	0.4
Proposed budget increases:				
-Inmate Transportation Increases	460.0	0.0	0.0	460.0
-Risk Management Self-Insurance Funding Increase	6.4	0.0	0.0	6.4
FY2007 Governor	1,824.5	0.0	140.9	1,965.4

Inmate Transportation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	468,539
Full-time	9	9	Premium Pay	0
Part-time	0	0	Annual Benefits	289,043
Nonpermanent	0	0	<i>Less 2.95% Vacancy Factor</i>	(22,382)
			Lump Sum Premium Pay	80,000
Totals	9	9	Total Personal Services	815,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	6	0	0	0	6
Correctional Officer III	3	0	0	0	3
Totals	9	0	0	0	9