

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Prisoner Transportation Component Budget Summary

Component: Prisoner Transportation

Contribution to Department's Mission

Preserve public peace; protect life, property, and resources.

Core Services

- Transport prisoners needing pre-arraignment and post-arraignment escort, as well as convicted prisoners between in-state facilities and out-of-state prisons.
- Coordinate transport of prisoners using the services of state troopers, municipal police officers, and court services officers.

Key Component Challenges

In the past five years, prisoner transport volumes have increased. If this trend continues, over 66,000 prisoner transports will occur in FY2010.

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased 12 percent from FY2005 to FY2009. The division moved 57,883 prisoners in FY2005 and 64,731 prisoners in 2009.

Litigation between DPS and the Municipality of Anchorage was resolved with a plan for the state to take over from the Anchorage Police Department the transport of municipal prisoners from the Anchorage jails to the Anchorage courts. This change took effect in FY2009. Six additional Court Service Officer (CSO) positions were added to complete the tasks formerly handled by Anchorage police officers.

Prisoner transportation costs increase with air and ground transportation costs. New airport security measures have increased the time required to facilitate these transports, thus increasing the expense. The increase in the number of prisoners compounds the increases in transportation costs. The department has put in practice numerous cost saving procedures, but most of these costs are out of the department's control. The Alaska Court System and the Department of Corrections (DOC) make the decisions to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires DPS' help to balance the inmate population among different institutions.

Although the Kotzebue jail has reopened, because prisoners cannot be housed there for longer than 20 days, there is still a significant need for transports to Nome's Anvil Mountain Correctional Center. This imposes a significant burden on both the Nome and Kotzebue trooper posts to provide inter-facility escorts several times each week. The Dillingham and Kodiak jails are constantly filled to capacity. Transports to alleviate this overcrowding occur nearly every week.

The City of Kodiak may be closing its community jail, July 1, 2010. This will place a significant burden on the department. In addition to needing additional court service officer positions to transport prisoners to and from Kodiak, additional funds will be required for emergency jail guard hires. These emergency jail guards will be needed not only when a person is initially arrested but also for longer stays. The weather in Kodiak is such that air travel may be delayed. This will result in prisoners being kept in custody in Kodiak waiting for transport out.

The Alaska Court System continues to expand its infrastructure and add courtrooms. Each additional courtroom represents additional prisoner transports, court process, and court security needs. In addition to new courtrooms added elsewhere in recent years, in FY2009 new courtrooms were added in Anchorage, Kenai, and Palmer. The court is in the middle of a major remodel project in Anchorage. Remodel work was completed in Homer, Kenai, and Palmer in FY2009. A new district court judge will be added to Anchorage and a master to Juneau in FY2010. Work has begun on a new court facility in Nenana. This facility will allow superior court functions to be conducted in Nenana. After completion of this project, the court in Healy will be closed. Both the closing of the Healy court and the added superior court functions to Nenana will have an impact on AST operations both for judicial services and for the detachment.

The process of filling normal vacancies exceeds six months when considering recruitment, background investigation, and training. Additionally, some CSOs are reaching retirement eligibility, which will necessitate additional recruitment.

Nonetheless, staffing increases represent a significant step forward.

Significant Changes in Results to be Delivered in FY2011

AST will continue to see the number of prisoner moves increase by four to seven percent every year. AST's expectation is to continue to provide prisoner moves with zero escapes.

Major Component Accomplishments in 2009

The Alaska State Troopers moved 64,731 prisoners in FY2009. The number of prisoners moved has increased 12 percent over FY2005.

Of the six court service officer positions mentioned above for taking over local transport duties from the Anchorage Police Department, four have been filled. One officer has completed his training. Three officers are scheduled to complete their training in September 2009.

During FY2009, the division reclassified five vacant state trooper positions to court service officers to be located primarily in western Alaska in order to begin to address the increased number of prisoner transports and court needs.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)

Training (AS 44.41.020(a))

| Contact Information |
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**Prisoner Transportation
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 2,044.0 | 1,873.3 | 1,873.3 |
| 73000 Services | 373.2 | 270.9 | 420.9 |
| 74000 Commodities | 11.4 | 10.0 | 10.0 |
| 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 | 2,428.6 | 2,154.2 | 2,304.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 2,370.8 | 2,084.2 | 2,234.2 |
| 1007 Inter-Agency Receipts | 57.8 | 70.0 | 70.0 |
| Funding Totals | 2,428.6 | 2,154.2 | 2,304.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 57.8 | 0.0 | 0.0 | 70.0 | 70.0 |
| Restricted Total | | 57.8 | 0.0 | 0.0 | 70.0 | 70.0 |
| Total Estimated Revenues | | 57.8 | 0.0 | 0.0 | 70.0 | 70.0 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 2,084.2 | 0.0 | 70.0 | 2,154.2 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer general funds from Aircraft Section for aircraft charters | 150.0 | 0.0 | 0.0 | 150.0 |
| FY2011 Governor | 2,234.2 | 0.0 | 70.0 | 2,304.2 |

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 2,044.0 | 1,873.3 | 1,873.3 | 1,873.3 | 1,873.3 | 0.0 | 0.0% |
| 73000 Services | 373.2 | 270.9 | 270.9 | 270.9 | 420.9 | 150.0 | 55.4% |
| 74000 Commodities | 11.4 | 10.0 | 10.0 | 10.0 | 10.0 | 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 | 2,428.6 | 2,154.2 | 2,154.2 | 2,154.2 | 2,304.2 | 150.0 | 7.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 2,370.8 | 2,084.2 | 2,084.2 | 2,084.2 | 2,234.2 | 150.0 | 7.2% |
| 1007 I/A Rcpts | 57.8 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| General Funds | 2,370.8 | 2,084.2 | 2,084.2 | 2,084.2 | 2,234.2 | 150.0 | 7.2% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 57.8 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 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 Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|----------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,154.2 | 0.0 | 1,873.3 | 270.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,084.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 70.0 | | | | | | | | | | |
| Subtotal | | 2,154.2 | 0.0 | 1,873.3 | 270.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,154.2 | 0.0 | 1,873.3 | 270.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Transfer general funds from Aircraft Section for aircraft charters | | | | | | | | | | | | |
| Trin | | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |
| Totals | | 2,304.2 | 0.0 | 1,873.3 | 420.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This change record transfers general funds from Aircraft Section to Prisoner Transportation to cover the cost of state-operated aircraft charters. The aircraft section charges state agencies for use of its aircraft fleet through an approved cost allocation rate. Over the past couple of years, search and rescue and prisoner transportation charter costs have increased due to both increased usage as well as costs. In the overall scheme, the expenses for the aircraft section remain relatively constant, however, the funding source may change based on who uses the aircraft. Because the aircraft section's funding is a mix of general funds and interagency receipts, as RSA funding is increased vs. intra-division general funded use, general funds become available to transfer to the other components to pay for their use of state aircraft within DPS. This transfer eliminates the need for increments in prisoner transport and search and rescue components.

The aircraft section has sufficient interagency receipt authority to receive these funds back as payment for charters.

Line Item Detail
Department of Public Safety
Travel

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 2,044.0 | 1,873.3 | 1,873.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 2,044.0 | 1,873.3 | 1,873.3 |
| 72110 | Employee Travel (Instate) | Cost of transporting prisoners within Alaska. | 520.4 | 475.0 | 475.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers. | 1,341.1 | 1,235.0 | 1,235.0 |
| 72410 | Employee Travel (Out of state) | Cost of transporting prisoners between Alaska and other locations. | 146.9 | 133.3 | 133.3 |
| 72420 | Nonemployee Travel (Out of state Emp) | Cost of transporting prisoners between Alaska and other locations by local government police officers. | 35.6 | 30.0 | 30.0 |

Line Item Detail
Department of Public Safety
Services

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|---------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 373.2 | 270.9 | 420.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 373.2 | 270.9 | 420.9 |
| 73819 | Commission Sales (IA Svcs) | State travel office fees. | 42.1 | 30.9 | 27.9 |
| 73824 | Aircraft (Interagency Services) | PubSaf - AK W-life Troopers Aircraft Sect RSA with DPS aircraft section for use of state aircraft to support prisoner transports. | 191.1 | 100.0 | 253.0 |
| 73827 | Safety (IA Svcs) | Correct - Inmate Transportation RSA with Corrections for costs to transport prisoners between state correctional facilities. | 140.0 | 140.0 | 140.0 |

Line Item Detail
Department of Public Safety
Commodities

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|---------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 11.4 | 10.0 | 10.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 11.4 | 10.0 | 10.0 |
| 74200 | Business | Business supplies. | 0.1 | 0.0 | 0.5 |
| 74480 | Household & Instit. | Cost of feeding prisoners while in custody and other consumable supplies. | 7.3 | 7.0 | 8.0 |
| 74850 | Equipment Fuel | Fuel for aircraft, vehicles, and marine vessels. | 4.0 | 3.0 | 1.5 |

Restricted Revenue Detail
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 57.8 | 70.0 | 70.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|---|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59060 | Health & Social Svcs RSA from the Department of Health and Social Services for escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API) or a community with a hospital providing local designated treatment and evaluation services. | Designated Eval & Treatment | 12547364 | 11100 | 57.8 | 70.0 | 70.0 |

Inter-Agency Services
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 | | |
|--|---------------------------------|--|------------------|---|-----------------|-----------------|-------|
| | | | | | Management Plan | FY2011 Governor | |
| 73824 | Aircraft (Interagency Services) | RSA with DPS aircraft section for use of state aircraft to support prisoner transports. | Intra-dept | PubSaf - AK W-life Troopers Aircraft Sect | 191.1 | 100.0 | 253.0 |
| 73824 Aircraft (Interagency Services) subtotal: | | | | 191.1 | 100.0 | 253.0 | |
| 73827 | Safety (IA Svcs) | RSA with Corrections for costs to transport prisoners between state correctional facilities. | Inter-dept | Correct - Inmate Transportation | 140.0 | 140.0 | 140.0 |
| 73827 Safety (IA Svcs) subtotal: | | | | 140.0 | 140.0 | 140.0 | |
| Prisoner Transportation total: | | | | 331.1 | 240.0 | 393.0 | |
| Grand Total: | | | | 331.1 | 240.0 | 393.0 | |