

State of Alaska FY2015 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.

Major Component Accomplishments in 2013

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately 8.7 percent from FY2012 to FY2013. The division moved 63,893 prisoners in FY2012 and 69,453 prisoners in FY2013.

All court services officer positions are filled except for five positions in Anchorage, one position in Palmer, and one position in Kenai. It is expected that all positions will be filled in the spring of 2014.

Key Component Challenges

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

The Alaska Court System continues to expand its infrastructure and add courtrooms. Court hours have recently expanded to better serve the public. Due to a policy change from the Attorney General's Office, more criminal cases are expected to be going to trial. Each additional courtroom and policy change represents additional prisoner transports, court process, and court security needs which increases the challenges to the Department's fiscal and personnel resources.

Significant Changes in Results to be Delivered in FY2015

AST anticipates the number of prisoner moves to increase as well as an increase in court security needs. AST's expectation is to continue to provide prisoner transport with zero escapes.

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)

Contact Information

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**Prisoner Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2,503.9	2,347.4	2,347.4
73000 Services	566.3	496.8	496.8
74000 Commodities	16.5	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	3,086.7	2,854.2	2,854.2
Funding Sources:			
1004 General Fund Receipts	3,020.2	2,784.2	2,784.2
1007 Interagency Receipts	66.5	70.0	70.0
Funding Totals	3,086.7	2,854.2	2,854.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	66.5	70.0	70.0
Restricted Total		66.5	70.0	70.0
Total Estimated Revenues		66.8	70.0	70.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,784.2	0.0	70.0	0.0	2,854.2
FY2015 Governor	2,784.2	0.0	70.0	0.0	2,854.2

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (AR46880) (512)
RDU: Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,503.9	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0%
73000 Services	566.3	496.8	496.8	496.8	496.8	0.0	0.0%
74000 Commodities	16.5	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	3,086.7	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
1007I/A Rcpts (Other)	66.5	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	66.5	70.0	70.0	70.0	70.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,784.2										
1007 I/A Rcpts		70.0										
Subtotal		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2,503.9	2,347.4	2,347.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2,503.9	2,347.4	2,347.4
72110	Employee Travel (Instate)	Cost of transporting prisoners within Alaska.	438.2	450.0	450.0
72120	Nonemployee Travel (Instate Travel)	Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,736.0	1,600.0	1,600.0
72410	Employee Travel (Out of state)	Cost of transporting prisoners between Alaska and other locations.	267.9	249.1	249.1
72420	Nonemployee Travel (Out of state Emp)	Cost of transporting prisoners between Alaska and other locations by local government police officers.	61.8	48.3	48.3

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		566.3	496.8	496.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			566.3	496.8	496.8
73819	Commission Sales (IA Svcs)	State travel office fees.	28.0	31.8	31.8
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	398.3	325.0	325.0
73827	Safety (IA Svcs)	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		16.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			16.5	10.0	10.0
74480	Household & Instit.	Cost of feeding prisoners while in custody and other consumable supplies.	15.4	8.5	8.5
74850	Equipment Fuel	Fuel for aircraft, vehicles, and marine vessels.	1.1	1.5	1.5

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry			11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				66.5	70.0	70.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Designated Eval & Treatment	12547364	11100	66.5	70.0	70.0
	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.						

**Inter-Agency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	Intra-dept AK W-life Troopers Aircraft Sect	398.3	325.0	325.0
73824 Aircraft (Interagency Services) subtotal:				398.3	325.0	325.0
73827	Safety (IA Svcs)	RSA with Corrections for costs to transport prisoners between state correctional facilities.	Inter-dept Inmate Transportation	140.0	140.0	140.0
73827 Safety (IA Svcs) subtotal:				140.0	140.0	140.0
Prisoner Transportation total:				538.3	465.0	465.0
Grand Total:				538.3	465.0	465.0