

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Inmate Transportation Component Budget Summary**

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## Component: Inmate Transportation

### Contribution to Department's Mission

Facilitate the movement of sentenced and un-sentenced prisoners between correctional centers and to medical appointments, hospitals, funerals, and other locations.

### Core Services

- Schedule transportation staff
- Coordinate prisoner moves with the Department of Public Safety as well as with contract and commercial airline services

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$1,258,900</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</b>

### Key Component Challenges

- Schedule and transport prisoners.
- Manage institutional counts.
- Develop a management plan to assist in the coordination of all prisoner transports between institutions and with other law enforcement agencies.

### Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2003

In FY2003, the Central Transportation Unit moved a total of 10,500 prisoners.

### 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)

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### Inmate Transportation Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	615.9	646.1
72000 Travel	0.0	513.9	550.0
73000 Contractual	0.0	600.0	30.3
74000 Supplies	0.0	2.0	32.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,731.8</b>	<b>1,258.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	71.8	0.0
1004 General Fund Receipts	0.0	1,519.1	1,118.0
1007 Inter-Agency Receipts	0.0	140.9	140.9
<b>Funding Totals</b>	<b>0.0</b>	<b>1,731.8</b>	<b>1,258.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	71.8	0.0
Interagency Receipts	51015	0.0	140.9	140.9
<b>Restricted Total</b>		<b>0.0</b>	<b>212.7</b>	<b>140.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>212.7</b>	<b>140.9</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,519.1</b>	<b>71.8</b>	<b>140.9</b>	<b>1,731.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	0.0	-71.8	0.0	-71.8
-GF authorization transfer to Commissioner's Office, ADN#20-4-0004	-120.0	0.0	0.0	-120.0
-Transfer to Regional Probation Offices	-207.2	0.0	0.0	-207.2
-Redistribution of HR Integration costs	5.3	0.0	0.0	5.3
-Transfer to meet increased benefits within personal services	20.8	0.0	0.0	20.8
<b>Proposed budget decreases:</b>				
-GF Contractual Reduction	-100.0	0.0	0.0	-100.0
<b>FY2005 Governor</b>	<b>1,118.0</b>	<b>0.0</b>	<b>140.9</b>	<b>1,258.9</b>

**Inmate Transportation  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	8	8	Annual Salaries	398,593
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	179,241
			<i>Less 2.98% Vacancy Factor</i>	<i>(17,222)</i>
			Lump Sum Premium Pay	85,488
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>646,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Correctional Officer II	6	0	0	0	6
Correctional Officer III	2	0	0	0	2
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>