

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,159,600

Personnel:

Full time	8
Part time	0
Total	8

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 transports.

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

Manage increasing number of inmate transports in and out of Arizona due to increase in inmate population.

Significant Changes in Results to be Delivered in FY2008

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 2006

Partnered with Judicial Services 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, Institutional Probation Officers and Electronic Monitoring.

Transported approximately 19,000 prisoners between institutions to manage populations and for medical appointments, up 7,000 from FY2005.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	855.1	843.3	963.9
72000 Travel	426.2	964.0	1,054.0
73000 Services	488.5	108.3	109.2
74000 Commodities	28.8	32.5	32.5
75000 Capital Outlay	59.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,857.6	1,948.1	2,159.6
Funding Sources:			
1004 General Fund Receipts	1,717.6	1,807.2	2,018.7
1007 Inter-Agency Receipts	140.0	140.9	140.9
Funding Totals	1,857.6	1,948.1	2,159.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	140.0	140.9	140.9
Restricted Total		140.0	140.9	140.9
Total Estimated Revenues		140.0	140.9	140.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,807.2	0.0	140.9	1,948.1
Adjustments which will continue current level of service:				
-FY 08 Wage and Health Insurance Increases for Correctional Officers	20.4	0.0	0.0	20.4
Proposed budget increases:				
-Increased Transport Costs Due to Increased Arizona Contract from 900 to 1,250 beds	90.0	0.0	0.0	90.0
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	0.9	0.0	0.0	0.9
-FY 08 Retirement Systems Rate Increases	100.2	0.0	0.0	100.2
FY2008 Governor	2,018.7	0.0	140.9	2,159.6

**Inmate Transportation
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>		<u>FY2008</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		439,794
Full-time	8	COLA		22,859
Part-time	0	Premium Pay		26,334
Nonpermanent	0	Annual Benefits		378,750
		<i>Less 0.44% Vacancy Factor</i>		(3,837)
		Lump Sum Premium Pay		100,000
Totals	8	Total Personal Services		963,900

Position Classification Summary

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