

State of Alaska FY2011 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.

Key Component Challenges

Balancing the cost of transport with the need to assure appropriate prisoner placement and institutional safety.

Scheduling and conducting safe and effective prisoner transports with a small corps of trained officers.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Central Transportation Unit transported approximately 20,000 prisoners this year with no incidents.

Improved coordination with Judicial Services to save resources for both agencies.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,046.0	1,035.3	1,035.3
72000 Travel	353.3	689.0	689.0
73000 Services	853.4	382.8	382.8
74000 Commodities	26.3	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	2,279.0	2,139.6	2,139.6
Funding Sources:			
1004 General Fund Receipts	2,139.0	1,999.6	1,999.6
1007 Inter-Agency Receipts	140.0	140.0	140.0
Funding Totals	2,279.0	2,139.6	2,139.6

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	140.0	0.0	0.0	140.0	140.0
Restricted Total		140.0	0.0	0.0	140.0	140.0
Total Estimated Revenues		140.0	0.0	0.0	140.0	140.0

**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	1,999.6	0.0	140.0	2,139.6
FY2011 Governor	1,999.6	0.0	140.0	2,139.6

**Inmate Transportation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	9	Annual Salaries	524,926
Part-time	0	0	Premium Pay	19,022
Nonpermanent	0	0	Annual Benefits	291,740
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	199,612
Totals	9	9	Total Personal Services	1,035,300

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
Correctional Officer IV	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,046.0	939.9	939.9	1,035.3	1,035.3	0.0	0.0%
72000 Travel	353.3	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	853.4	382.8	382.8	382.8	382.8	0.0	0.0%
74000 Commodities	26.3	32.5	32.5	32.5	32.5	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	2,279.0	2,044.2	2,044.2	2,139.6	2,139.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund	2,139.0	1,904.2	1,904.2	1,999.6	1,999.6	0.0	0.0%
1007 I/A Rcpts	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
General Funds	2,139.0	1,904.2	1,904.2	1,999.6	1,999.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	9	9	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 Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

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		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,904.2										
1007 I/A Rcpts		140.0										
Subtotal		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation												
Trin		95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.4										
Subtotal		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0

Technical realignment of the Inmate Transportation Correctional Officer IV position from the Anchorage Correctional Center to the Inmate Transportation components. This position is responsible for the oversight of the Inmate Transportation Unit and is more appropriately budgeted within the component. Transfer of this position with funding accurately reflects the assigned duties and responsibilities as well as accurate expenditures associated with the Inmate Transportation component.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1065	Correctional Officer II	FT	P	GC	Anchorage	1A	13K	12.0		56,962	0	2,360	31,944	91,266	91,266
20-1066	Correctional Officer II	FT	P	GC	Anchorage	1A	13K	12.0		56,962	0	2,360	31,944	91,266	91,266
20-6180	Correctional Officer II	FT	P	GC	Anchorage	1A	13K	12.0		56,962	0	2,360	31,944	91,266	91,266
20-6361	Correctional Officer III	FT	P	GC	Anchorage	1A	15D / E	12.0		57,594	0	2,360	32,173	92,127	92,127
20-6546	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		61,298	0	2,540	33,581	97,419	97,419
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	1A	18E / F	12.0		64,024	0	0	34,249	98,273	98,273
20-8018	Correctional Officer III	FT	P	GC	Anchorage	1A	15F / J	12.0		63,488	0	2,630	34,408	100,526	100,526
20-8606	Correctional Officer II	FT	P	GC	Anchorage	1A	13K	12.0		56,962	0	2,360	31,944	91,266	91,266
20-8611	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		50,674	0	2,052	29,553	82,279	82,279

			Total Positions	New	Deleted	Total Salary Costs:	524,926
						Total COLA:	0
Full Time Positions:	9	0	0			Total Premium Pay:	19,022
Part Time Positions:	0	0	0			Total Benefits:	291,740
Non Permanent Positions:	0	0	0				
Positions in Component:	9	0	0			Total Pre-Vacancy:	835,688
						Minus Vacancy Adjustment of 0.00%:	(0)
						Total Post-Vacancy:	835,688
						Plus Lump Sum Premium Pay:	199,612
						Personal Services Line 100:	1,035,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	835,688	835,688	100.00%
Total PCN Funding:	835,688	835,688	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	199,612	100.00%
Total Lump Sum Funding:	199,612	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		353.3	689.0	689.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			353.3	689.0	689.0
72100	Instate Travel	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	210.5	310.0	310.0
72400	Out Of State Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	142.8	379.0	379.0

Line Item Detail
Department of Corrections
Services

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			853.4	382.8	382.8
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				853.4	382.8	382.8
73001	Non-Interagency Svcs		Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees and other miscellaneous program services.	0.2	0.5	0.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	10.6	8.0	8.0
73175	Health Services		Drug testing.	1.2	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.5	0.5
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.0	0.5	0.5
73750	Other Services (Non IA Svcs)		Other Services - U.S.Marshall services, interpreters, printing, security services, professional services not listed in other categories.	431.9	40.0	40.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	1.4	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	4.3	4.3	4.3
73809	Mail	Admin	Central Mailroom charges.	0.2	0.2	0.2
73810	Human Resources	Admin	HR Integration charges.	6.3	7.0	7.0
73811	Building Leases	Admin	Office lease space charges.	1.6	1.5	1.5
73814	Insurance	Admin	Risk Management charges.	0.4	0.4	0.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	148.1	140.0	140.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	246.2	176.8	176.8

Line Item Detail
Department of Corrections
Commodities

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		26.3	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			26.3	32.5	32.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	2.1	2.0	2.0
74600	Safety (Commodities)	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	11.5	15.7	15.7
74650	Repair/Maintenance (Commodities)	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	12.7	14.8	14.8

Restricted Revenue Detail
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	140.0	140.0	140.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
<p>Interagency receipts for Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS). The Department of Corrections has agreed to assist DPS with its statutory obligation for prisoner transportation per AS 33.30.081. This RSA is to facilitate more effective and efficient use of state resources by having trained correctional officers perform some prisoner transportation duties.</p>							

Inter-Agency Services
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	1.4	1.5	1.5
				73805 IT-Non-Telecommnctns subtotal:	1.4	1.5	1.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	4.3	4.3	4.3
				73806 IT-Telecommunication subtotal:	4.3	4.3	4.3
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.2	0.2
				73809 Mail subtotal:	0.2	0.2	0.2
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	6.3	7.0	7.0
				73810 Human Resources subtotal:	6.3	7.0	7.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	1.6	1.5	1.5
				73811 Building Leases subtotal:	1.6	1.5	1.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.4	0.4
				73814 Insurance subtotal:	0.4	0.4	0.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.9	0.5	0.5
				73815 Financial subtotal:	0.9	0.5	0.5
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept	PubSaf	148.1	140.0	140.0
				73824 Aircraft (Interagency Services) subtotal:	148.1	140.0	140.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	246.2	176.8	176.8
				73848 State Equip Fleet subtotal:	246.2	176.8	176.8
				Inmate Transportation total:	409.5	332.3	332.3
				Grand Total:	409.5	332.3	332.3