

State of Alaska FY2012 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

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

Schedule and conduct safe and effective prisoner transports with a small corps of officers.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Completed the prisoner movements between Arizona, Alaska and the new contract facility in Colorado. This was the single-largest transportation effort undertaken by the Department of Corrections and was completed in a timely, safe and incident-free manner.

Central Transportation Unit transported approximately 25,000 prisoners this year with no major incidents.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,142.7	1,013.8	1,053.9
72000 Travel	212.9	689.0	689.0
73000 Services	661.1	382.8	382.8
74000 Commodities	8.9	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	2,025.6	2,118.1	2,158.2
Funding Sources:			
1004 General Fund Receipts	1,885.6	1,978.1	2,018.2
1007 Inter-Agency Receipts	140.0	140.0	140.0
Funding Totals	2,025.6	2,118.1	2,158.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	140.0	140.0
Restricted Total		140.0	140.0	140.0
Total Estimated Revenues		140.0	140.0	140.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,978.1	0.0	140.0	0.0	2,118.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.8	0.0	0.0	0.0	-1.8
-FY 2012 Personal Services increases	41.9	0.0	0.0	0.0	41.9
FY2012 Governor	2,018.2	0.0	140.0	0.0	2,158.2

**Inmate Transportation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	591,772
Part-time	0	0	COLA	22,341
Nonpermanent	0	0	Premium Pay	23,126
			Annual Benefits	371,541
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	45,100
Totals	9	9	Total Personal Services	1,053,880

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,142.7	1,041.0	1,115.4	1,013.8	1,053.9	40.1	4.0%
72000 Travel	212.9	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	661.1	382.8	382.8	382.8	382.8	0.0	0.0%
74000 Commodities	8.9	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	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	40.1	1.9%
Fund Sources:							
1004 Gen Fund	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	40.1	2.0%
1007 I/A Rcpts	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	40.1	2.0%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,005.3										
1007 I/A Rcpts		140.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).												
The distribution of the remaining authorization is as follows: \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.												
Subtotal		2,219.7	1,115.4	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0019 Premium pay and V&T authorization distribution	Trout	-101.6	-101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.6										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center

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	
(\$ 48.2) - Wildwood Correctional Center (\$ 86.8) - Yukon-Kuskokwim Correctional Center (\$ 36.8) - Pt.MacKenzie Correctional Farm												
Subtotal		2,118.1	1,013.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.8												
FY 2012 Personal Services increases												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
This change record includes the following personal services increases: : \$41.9 Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$15.6 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9 Alaska Correctional Officers Association FY 12 COLA increases : \$22.3 Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1												
Totals		2,158.2	1,053.9	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1065	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,372	2,835	2,955	41,279	112,441	112,441
20-1066	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,372	2,835	2,955	41,279	112,441	112,441
20-6180	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		64,682	2,802	2,848	40,974	111,306	111,306
20-6361	Correctional Officer III	FT	P	GC	Anchorage	1A	15E / F	12.0		63,392	2,748	2,835	40,474	109,449	109,449
20-6546	Correctional Officer II	FT	P	GC	Anchorage	1A	13M / N	12.0		67,824	2,942	3,066	42,261	116,093	116,093
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		76,496	0	0	44,457	120,953	120,953
20-8018	Correctional Officer III	FT	P	GC	Anchorage	1A	15J / K	12.0		67,579	2,931	3,050	42,161	115,721	115,721
20-8606	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,372	2,835	2,955	41,279	112,441	112,441
20-8611	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,683	2,413	2,462	37,377	97,935	97,935

Total													Total Salary Costs:	591,772	
Positions													Total COLA:	22,341	
New													Total Premium Pay:	23,126	
Deleted													Total Benefits:	371,541	
Full Time Positions:	9	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	9	0	0												
Total Component Months:	108.0														
													Total Pre-Vacancy:	1,008,780	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	1,008,780	
													Plus Lump Sum Premium Pay:	45,100	
													Personal Services Line 100:	1,053,880	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,008,780	1,008,780	100.00%
Total PCN Funding:	1,008,780	1,008,780	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	45,100	100.00%
Total Lump Sum Funding:	45,100	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		212.9	689.0	689.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			212.9	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.	164.7	310.0	310.0
72400	Out Of State Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	48.2	379.0	379.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			661.1	382.8	382.8
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				661.1	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.		19.7	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		8.2	8.0	8.0
73175	Health Services	Drug testing.		0.6	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.		3.5	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.		366.1	40.0	40.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	1.7	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	3.8	4.3	4.3
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR Integration charges.	7.1	7.0	7.0
73811	Building Leases	Admin	Office lease space charges.	0.0	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.).	0.6	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.	109.7	140.0	140.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	139.5	176.8	176.8

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		8.9	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			8.9	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.	0.1	2.0	2.0
74480	Household & Instit.	Employee clothing and uniforms.	3.2	0.0	0.0
74600	Safety (Commodities)	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	5.5	15.7	15.7
74650	Repair/Maintenance (Commodities)	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.1	14.8	14.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	140.0	140.0	140.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety 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.	Prisoner Transportation	20661380	11100	140.0	140.0	140.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	1.7	1.5	1.5
73805 IT-Non-Telecommnctns subtotal:				1.7	1.5	1.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.8	4.3	4.3
73806 IT-Telecommunication subtotal:				3.8	4.3	4.3
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.2
73809 Mail subtotal:				0.1	0.2	0.2
73810	Human Resources	HR Integration charges.	Inter-dept Admin	7.1	7.0	7.0
73810 Human Resources subtotal:				7.1	7.0	7.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	1.5	1.5
73811 Building Leases subtotal:				0.0	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	0.6	0.5	0.5
73815 Financial subtotal:				0.6	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	109.7	140.0	140.0
73824 Aircraft (Interagency Services) subtotal:				109.7	140.0	140.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	139.5	176.8	176.8
73848 State Equip Fleet subtotal:				139.5	176.8	176.8
Inmate Transportation total:				263.0	332.3	332.3
Grand Total:				263.0	332.3	332.3