

State of Alaska FY2013 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.

Key Component Challenges

The prisoner transport volume for the Division of Alaska State Troopers (AST) decreased approximately two percent from FY2010 to FY2011. The division moved 63,099 prisoners in FY2010 and 62,036 prisoners in FY2011.

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 in practice numerous cost saving procedures, but most of these costs are out of the department's control. The Alaska Court System and the Department of Corrections (DOC) make the decisions 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. Each additional courtroom represents additional prisoner transports, court process, and court security needs.

Significant Changes in Results to be Delivered in FY2013

AST anticipates the number of prisoner moves to increase. AST's expectation is to continue to provide prisoner moves with zero escapes.

Major Component Accomplishments in 2011

All court services officer positions except for two positions in Anchorage are filled. It is expected those two positions will be filled in fall 2011.

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)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)

Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information
<p>Contact: Dan Spencer, Director, Administrative Services Phone: (907) 465-5488 Fax: (907) 465-4362 E-mail: danial.spencer@alaska.gov</p>

Prisoner Transportation Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2,385.3	2,173.3	2,173.3
73000 Services	508.6	420.9	420.9
74000 Commodities	14.0	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	2,907.9	2,604.2	2,604.2
Funding Sources:			
1004 General Fund Receipts	2,859.2	2,534.2	2,534.2
1007 Inter-Agency Receipts	48.7	70.0	70.0
Funding Totals	2,907.9	2,604.2	2,604.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	48.7	70.0	70.0
Restricted Total		48.7	70.0	70.0
Total Estimated Revenues		49.2	70.0	70.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,534.2	0.0	70.0	0.0	2,604.2
FY2013 Governor	2,534.2	0.0	70.0	0.0	2,604.2

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,385.3	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0%
73000 Services	508.6	420.9	420.9	420.9	420.9	0.0	0.0%
74000 Commodities	14.0	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	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
1007 I/A Rcpts (Other)	48.7	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	48.7	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,534.2										
1007 I/A Rcpts		70.0										
Subtotal		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,604.2	0.0	2,173.3	420.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		2,385.3	2,173.3	2,173.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2,385.3	2,173.3	2,173.3
72110	Employee Travel (Instate)	Cost of transporting prisoners within Alaska.	574.4	525.0	525.0
72120	Nonemployee Travel (Instate Travel)	Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,487.8	1,400.0	1,400.0
72410	Employee Travel (Out of state)	Cost of transporting prisoners between Alaska and other locations.	247.7	200.0	200.0
72420	Nonemployee Travel (Out of state Emp)	Cost of transporting prisoners between Alaska and other locations by local government police officers.	75.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		508.6	420.9	420.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			508.6	420.9	420.9
73175	Health Services	Medical services.	8.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	36.9	35.0	35.0
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	323.7	245.9	245.9
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		14.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			14.0	10.0	10.0
74200	Business	Business supplies.	0.1	0.0	0.0
74480	Household & Instit.	Cost of feeding prisoners while in custody and other consumable supplies.	9.0	8.0	8.5
74850	Equipment Fuel	Fuel for aircraft, vehicles, and marine vessels.	4.9	2.0	1.5

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Reimbursement from private law firms for transportation of prisoners.		12540362	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	48.7	70.0	70.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Designated Eval & Treatment	12547364	11100	48.7	70.0	70.0
	RSA from the Department of Health and Social Services for 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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 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	323.7	245.9	245.9
73824 Aircraft (Interagency Services) subtotal:				323.7	245.9	245.9
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:				463.7	385.9	385.9
Grand Total:				463.7	385.9	385.9