

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately three percent from FY2011 to FY2012. The division moved 62,036 prisoners in FY2011 and 63,893 prisoners in FY2012.

All court services officer positions except for one position in Fairbanks are filled. It is expected that one position will be filled in the spring of 2013.

Key Component Challenges

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 FY2014

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

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)

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**Prisoner Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2,578.4	2,173.3	2,347.4
73000 Services	633.4	420.9	496.8
74000 Commodities	13.9	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	3,225.7	2,604.2	2,854.2
Funding Sources:			
1004 General Fund Receipts	3,163.5	2,534.2	2,784.2
1007 Interagency Receipts	62.2	70.0	70.0
Funding Totals	3,225.7	2,604.2	2,854.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	62.2	70.0	70.0
Restricted Total		62.2	70.0	70.0
Total Estimated Revenues		62.3	70.0	70.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,534.2	0.0	70.0	0.0	2,604.2
Adjustments which will continue current level of service:					
-Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners	250.0	0.0	0.0	0.0	250.0
FY2014 Governor	2,784.2	0.0	70.0	0.0	2,854.2

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (AR46880) (512)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,578.4	2,173.3	2,173.3	2,173.3	2,347.4	174.1	8.0%
73000 Services	633.4	420.9	420.9	420.9	496.8	75.9	18.0%
74000 Commodities	13.9	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	3,225.7	2,604.2	2,604.2	2,604.2	2,854.2	250.0	9.6%
Fund Sources:							
1004 Gen Fund (UGF)	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
1007 I/A Rcpts (Other)	62.2	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	62.2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners	Trin	250.0	0.0	174.1	75.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Totals		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0

Transfer from Alaska State Trooper (AST) Detachments to Prisoner Transportation to cover the increased cost of transporting prisoners. Over the past couple of years, AST has processed revised programs to transfer funds to address the increasing cost of transporting prisoners and a permanent transfer is needed to stabilize the Prisoner Transportation budget.

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2,578.4	2,173.3	2,347.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			2,578.4	2,173.3	2,347.4
72110	Employee Travel (Instate)	Cost of transporting prisoners within Alaska.	487.1	485.0	485.0
72120	Nonemployee Travel (Instate Travel)	Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,809.1	1,440.0	1,600.0
72410	Employee Travel (Out of state)	Cost of transporting prisoners between Alaska and other locations.	214.8	200.0	214.1
72420	Nonemployee Travel (Out of state Emp)	Cost of transporting prisoners between Alaska and other locations by local government police officers.	67.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		633.4	420.9	496.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			633.4	420.9	496.8
73675	Equipment/Machinery	Aircraft charters associated with the City of Kotzebue jail closure.	158.9	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	30.1	30.0	31.8
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	304.4	250.9	325.0
73827	Safety (IA Svcs)	Inmate Transportation	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13.9	10.0	10.0
74480	Household & Instit.	Cost of feeding prisoners while in custody and other consumable supplies.	9.7	8.5	8.5
74611	Law Enforcement	Law enforcement supplies.	0.6	0.0	0.0
74850	Equipment Fuel	Fuel for aircraft, vehicles, and marine vessels.	3.6	1.5	1.5

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev Correcting journal entry - AG1220191.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	62.2	70.0	70.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Designated Eval & Treatment	12547364	11100	62.2	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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	304.4	250.9		325.0
73824 Aircraft (Interagency Services) subtotal:				304.4	250.9		325.0
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:				444.4	390.9		465.0
Grand Total:				444.4	390.9		465.0