

**State of Alaska
FY2015 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 Prisoner Airlifts

Major Component Accomplishments in 2013

The Central Transportation Unit (CTU) coordinated with the out-of-state contractor and the United States Marshal Service to complete several major transports between Alaska and the out-of-state contract facility.

Returned approximately 66% of the offenders that were housed at the Hudson Correctional Center back to Alaska facilities. The transitioning of offenders began in February 2013 with the last remaining offenders being returned during September 2013.

The CTU transported more than 26,000 prisoners this year and continues to experience approximately 300 transports per week without major incident to meet the population management and medical transport needs of the offenders.

Inmate Transportation increased staff training time on numerous topics, including escapes, tracking, use of force, defensive tactics, transporting assaultive inmates, and CPR and First Aid.

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.

Conduct regular transports between the facilities to assist with population management issues within the pre-trial facilities.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information

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**Inmate Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,606.8	1,144.4	1,354.3
72000 Travel	314.4	689.0	858.5
73000 Services	1,336.1	383.2	633.2
74000 Commodities	55.8	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	3,313.1	2,249.1	2,878.5
Funding Sources:			
1004 General Fund Receipts	3,173.1	2,109.1	2,738.5
1007 Interagency Receipts	140.0	140.0	140.0
Funding Totals	3,313.1	2,249.1	2,878.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,109.1	0.0	140.0	0.0	2,249.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	17.7	0.0	0.0	0.0	17.7
-Transfer from Out-of-State Contractual to Support In- State Inmate Transportation Costs	419.5	0.0	0.0	0.0	419.5
-Transfer Correctional Officers (20-8821 and 20- 8822) from Mat-Su Correctional Center for In- State Inmate Transports	196.8	0.0	0.0	0.0	196.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.6	0.0	0.0	0.0	-4.6
FY2015 Governor	2,738.5	0.0	140.0	0.0	2,878.5

**Inmate Transportation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	11	Annual Salaries	783,338
Part-time	0	0	COLA	21,052
Nonpermanent	0	0	Premium Pay	33,153
			Annual Benefits	476,146
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	40,650
Totals	9	11	Total Personal Services	1,354,339

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	8	0	0	0	8
Correctional Officer III	2	0	0	0	2
Correctional Officer IV	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Corrections

Component: Inmate Transportation (AR50662) (1015)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,606.8	1,144.4	1,144.4	1,144.4	1,354.3	209.9	18.3%
72000 Travel	314.4	689.0	689.0	689.0	858.5	169.5	24.6%
73000 Services	1,336.1	383.2	383.2	383.2	633.2	250.0	65.2%
74000 Commodities	55.8	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	3,313.1	2,249.1	2,249.1	2,249.1	2,878.5	629.4	28.0%
Fund Sources:							
1004Gen Fund (UGF)	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%
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	11	2	22.2%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,109.1										
1007 I/A Rcpts		140.0										
Subtotal		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
Cost of living allowance for certain bargaining units: \$17.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$16.6												
Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs												
Trin		419.5	0.0	169.5	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		419.5										
With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.												
This transfer will meet the increased in-state transports associated with the 1,050 inmates returned to Alaska. Transport includes movement between institutions, medical appointments, work release programs, etc. This authorization is proportionate to the budgeted authority for the transportation of offenders between Alaska and Colorado. Transfer of this authority is appropriate as in-state transportation is consolidated into the centralized Inmate Transportation component.												
Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports												
Trin		196.8	196.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		196.8										

After a review of vacant Correctional Officer positions, these two positions were identified, through the department's efficiency review, as being most appropriate for this transfer need while having the least impact to institutional daily operations.

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	
<p>This transfer to the Central Inmate Transportation Unit (CTU) is necessary to meet the increased in-state offender population needs. The CTU provides statewide centralized offender transports as delegated by Department of Public Safety to meet the department's population management and medical transport needs. With the return of the offenders from the out-of-state contract facility, the number of in-state transports has increased to more than 26,000 during 2013, and more than 300 transports per week. The number of transports is expected to continue to increase with the return of the out-of-state offender population. The transfer of these two positions from Palmer to Anchorage to the Inmate Transportation Unit will assist in meeting the offender transportation needs for FY2015.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.6</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.7</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9</p>												
Totals		2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	100	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		72,270	2,054	3,267	43,751	121,342	121,342
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,143	3,407	44,921	125,851	125,851
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18M / N	12.0		85,079	1,157	0	47,258	133,494	133,494
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,211	3,516	45,827	129,343	129,343
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,919	3,051	41,955	114,421	114,421
20-8821	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,334	1,652	3,388	38,419	100,793	100,793
20-8822	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,334	1,652	3,388	38,419	100,793	100,793

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	11	0	0	783,338
Part Time Positions:	0	0	0	Total COLA: 21,052
Non Permanent Positions:	0	0	0	Total Premium Pay: 33,153
Positions in Component:	11	0	0	Total Benefits: 476,146
Total Component Months:	132.0			Total Pre-Vacancy: 1,313,689
				Minus Vacancy Adjustment of 0.00%: (0)
				Total Post-Vacancy: 1,313,689
				Plus Lump Sum Premium Pay: 40,650
				Personal Services Line 100: 1,354,339

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,313,689	1,313,689	100.00%
Total PCN Funding:	1,313,689	1,313,689	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	40,650	100.00%
Total Lump Sum Funding:	40,650	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		314.4	689.0	858.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			314.4	689.0	858.5
72110	Employee Travel (Instate)	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	50.7	222.5	566.5
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	73.3	291.5	282.0
72410	Employee Travel (Out of state)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	136.2	125.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	54.2	50.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,336.1	383.2	633.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,336.1	383.2	633.2
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.0	6.5	6.5
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.		513.9	0.5	0.5
73750	Other Services (Non IA Svcs)	Other Services - U.S.Marshalls services, Legal, Judicial, Custody Care, etc. Interpreters, printing, security services, professional services not listed in other categories.		512.9	148.2	345.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.8	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	3.6	3.5	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	5.8	7.6	7.6
73814	Insurance	Admin	Risk Management charges.	0.5	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.7	0.7
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	9.3	0.0	0.0
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	32.6	35.0	35.0
73826	Other Equip/Machinery	Admin	Equipment and Machinery Services	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	254.1	177.0	230.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		55.8	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			55.8	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.	1.6	2.0	2.0
74480	Household & Instit.	Employee clothing and uniforms.	1.0	0.0	0.0
74600	Safety (Commodities)	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	53.2	29.7	29.7
74650	Repair/Maintenance (Commodities)	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				140.0	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
	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.						

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.8	2.0	2.0
73805 IT-Non-Telecommunication subtotal:				1.8	2.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.6	3.5	3.5
73806 IT-Telecommunication subtotal:				3.6	3.5	3.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	5.8	7.6	7.6
73810 Human Resources subtotal:				5.8	7.6	7.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.5	0.5	0.5
73814 Insurance subtotal:				0.5	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.6	0.7	0.7
73815 Financial subtotal:				0.6	0.7	0.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	9.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				9.3	0.0	0.0
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept PubSaf	32.6	35.0	35.0
73824 Aircraft (Interagency Services) subtotal:				32.6	35.0	35.0
73826	Other Equip/Machinery	Equipment and Machinery Services	Inter-dept Admin	0.2	0.0	0.0
73826 Other Equip/Machinery subtotal:				0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	254.1	177.0	230.0
73848 State Equip Fleet subtotal:				254.1	177.0	230.0
Inmate Transportation total:				308.7	226.5	279.5
Grand Total:				308.7	226.5	279.5